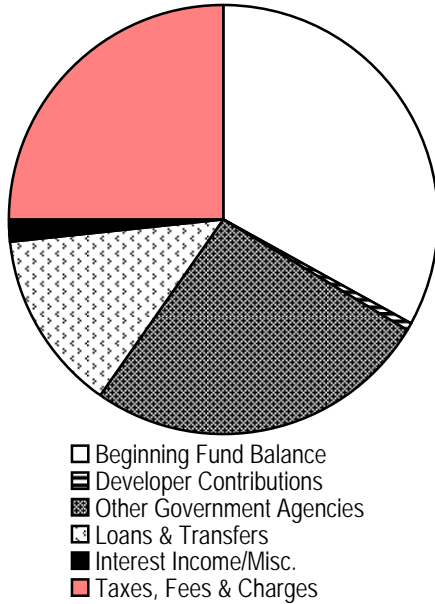


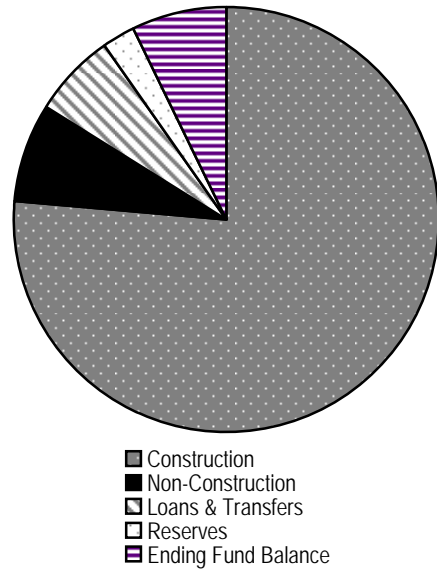
TRAFFIC CAPITAL PROGRAM

2009-2013 Capital Improvement Program

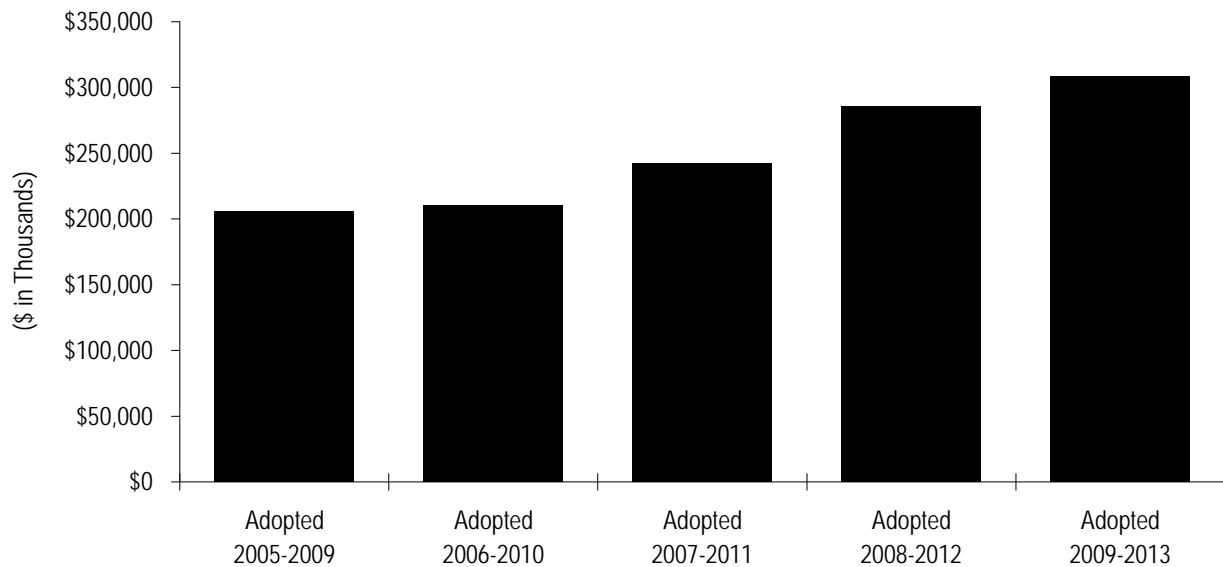
**2008-2009 Adopted
Source of Funds**



**2008-2009 Adopted
Use of Funds**



CIP History

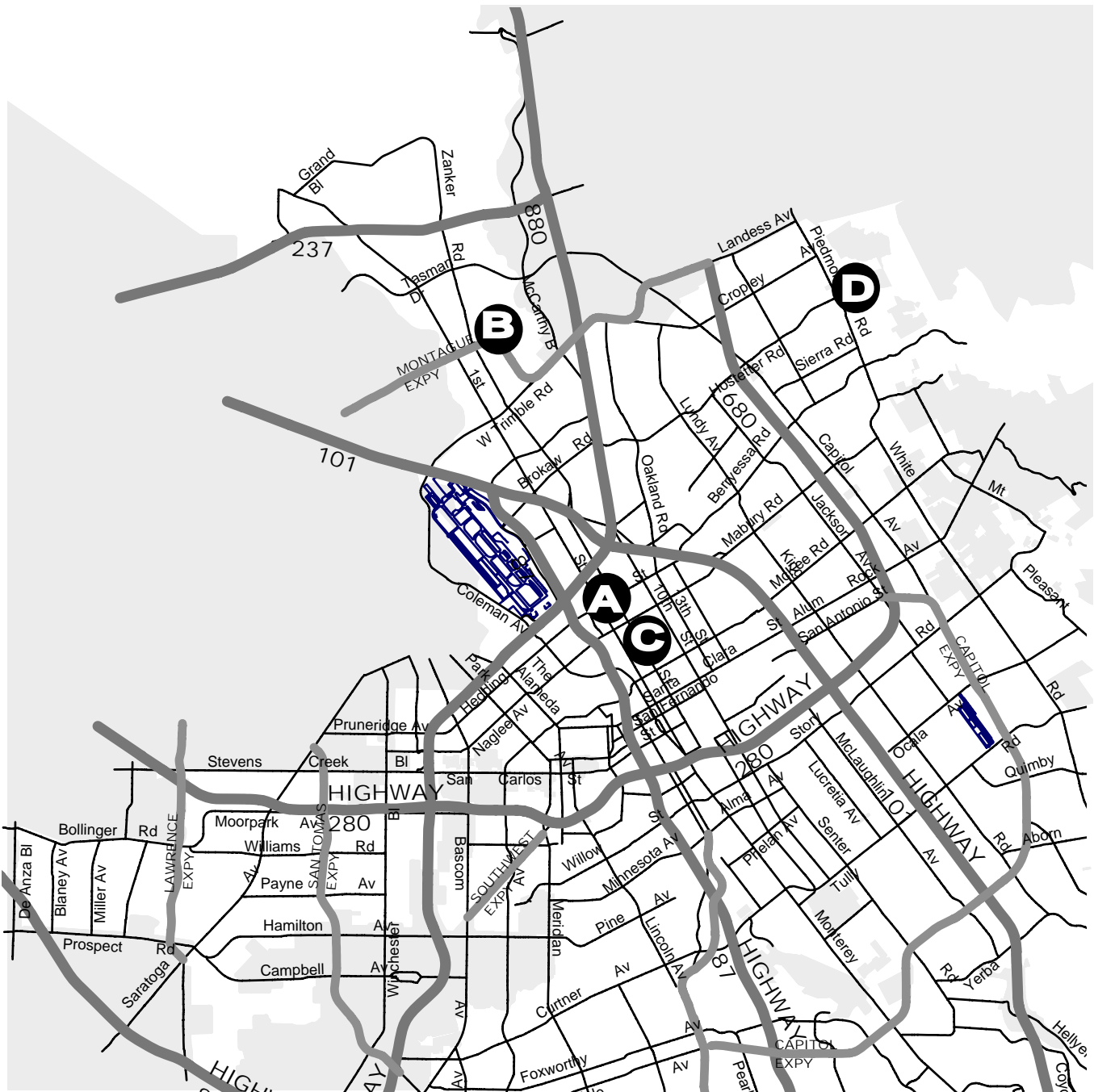


Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

2008-2009 Project Approximate Locations: (North)

- A)** Jackson Street LRT to Japantown Pedestrian Corridor
- B)** Montague Expressway
- C)** SJSU to Japantown Pedestrian Corridor
- D)** Traffic Signal-Hostetter Road and Piedmont Road

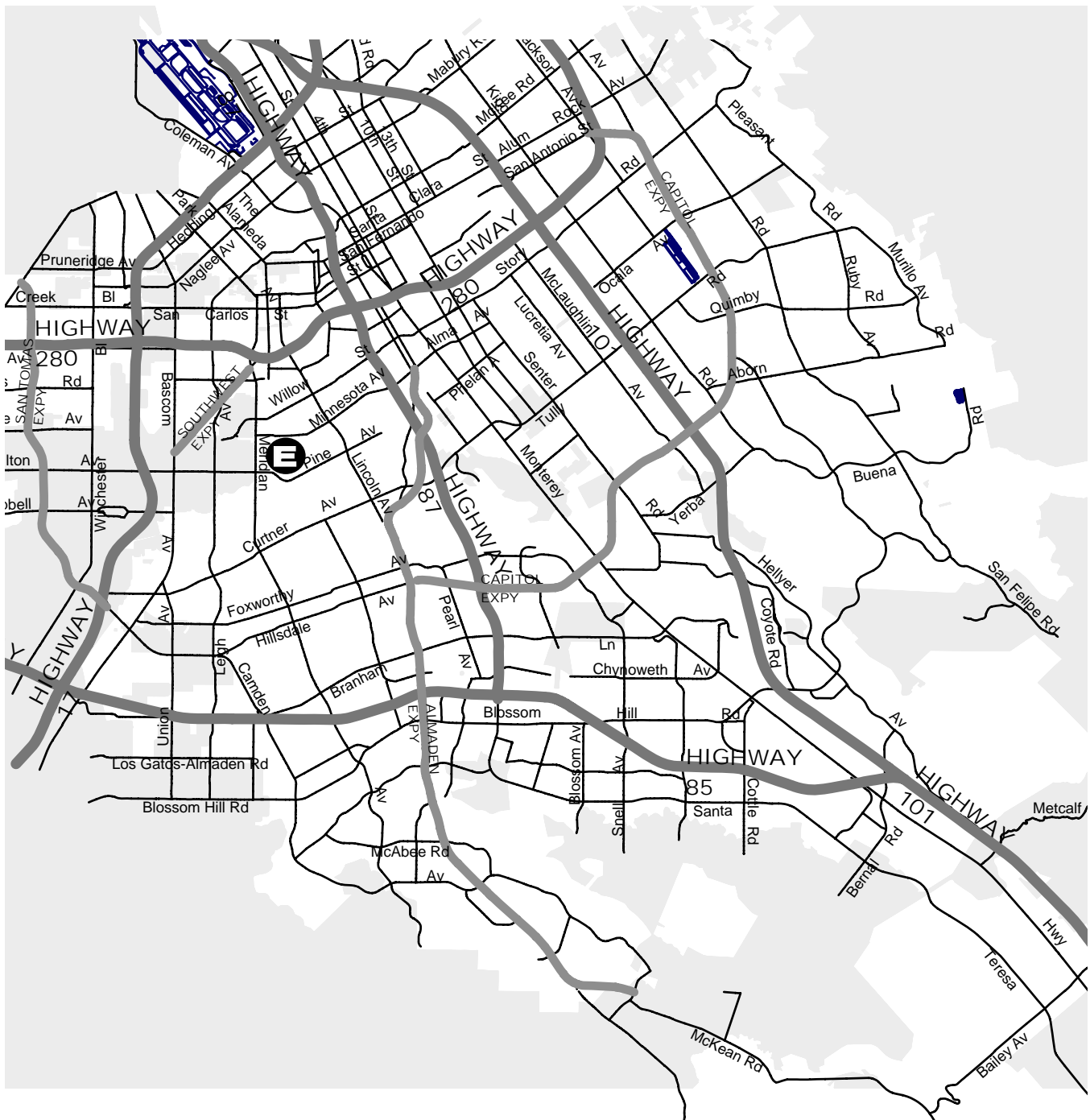


Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

2008-2009 Project Approximate Locations: (South)

E) Hamilton Avenue - Meridian Avenue to Hamilton Way



Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Overview

Introduction

The mission of the Traffic Capital Improvement Program (CIP) is to implement a safe, efficient, and environmentally sensitive surface transportation system, consistent with the goals and policies of the City's General Plan. The General Plan defines a network of major streets, bikeways, pedestrian corridors, and regional transportation facilities that are needed to support planned land uses within the City of San José. Implementation of the City's planned transportation system, therefore, is an important element of economic development activities and a livable community. The 2009-2013 Adopted Capital Improvement Program (CIP) provides funding of \$308.5 million, of which \$92.8 million is allocated in 2008-2009.

This program is part of the Transportation and Aviation Services City Service Area (CSA) and supports the following outcomes: *Provide Safe and Secure Transportation Systems; Provide Viable Transportation Choices that Promote a Strong Economy; Travelers Have A Positive, Reliable, and Efficient Experience; Preserve and Improve Transportation Assets and Facilities; and Provide a Transportation System that Enhances Community Livability.*

Program Priorities and Objectives

The 2009-2013 Adopted Traffic CIP supports the priorities and objectives of the Transportation and Aviation Services CSA and maintains the following strategic priorities for 2008-2009:

- Achieve Desired Transportation Outcomes (related to safety, efficiency, system development, asset

preservation, and community livability);

- Leverage Grants and Funding from Other Agencies;
- Support Economic Development; and
- Manage General Fund Operation and Maintenance Impacts.

Sources of Funding

Traffic Capital Program revenues consist of Building and Structure Construction Taxes and Construction Excise Taxes (\$118.4 million), federal and State grants (\$106.3 million), North San José Traffic Impact Fees (\$23.3 million), General Fund contributions (\$12.7 million), developer contributions (\$8.3 million), other agency payments (\$2.8 million), and fund balances and interest income revenue (\$36.7 million).

Tax Revenues

The Building and Structure Construction Tax is imposed upon the construction, repair, or improvement of any building or structure where a building permit is required. By Municipal Code, these revenues are reserved for developing the General Plan transportation system. The Construction Excise Tax is imposed upon the construction, alteration, repair, or improvement of any building or structure that is for residential or commercial purposes or is associated with a mobile home. The Construction Excise Tax is a general purpose tax not restricted in its use. By City Council policy, however, the proceeds have traditionally been dedicated primarily to the Traffic Capital Program. Tax estimates of \$118.4 million from these two

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Overview

Sources of Funding (Cont'd.)

Tax Revenues (Cont'd.)

sources over the next five years reflect a decrease of \$3.9 million (3.2%) from the estimates included in the 2008-2012 Adopted CIP.

Grants and Other Agency Payments

The City is anticipating \$71.4 million (\$49.0 million from Proposition 42 - Pavement Maintenance, \$14.0 million from Federal Pavement Maintenance, and \$8.4 million from Proposition 1B - Pavement Maintenance) for pavement maintenance purposes from State and federal sources. However, recent information indicated that the \$49.0 million funding from Proposition 42 may be at risk as part of the State's budget balancing. In addition, the City is also expecting to receive grant funding totaling \$9.4 million for Silicon Valley Intelligent Transportation System (ITS) projects. Other major grant funding sources include Proposition 1B – Route 101/Tully Interchange (\$10 million), Local Streets and Roads (\$5.1 million), Transportation Development Act (\$2.8 million), Highway Bridge Replacement and Rehabilitation (\$2.1 million), the Housing Incentive Program (\$1.6 million), Community Design and Transportation (\$1.3 million), Seismic Bridge Retrofit (\$1.1 million), Safe Route to School Program (\$790,000), and Metropolitan Transportation Commission (\$750,000).

North San José Traffic Impact Fees

In June 2005, the City Council approved an update to the North San José Development Policy providing capacity for 26.7 million square feet of new industrial/office

development (approximately 83,000 jobs), 32,000 residential units, and 1.7 million square feet of commercial/retail development. The North San José Plan includes a transportation improvement investment of \$570.0 million which will be 80% financed by a new North San José Traffic Impact Fee. On June 28, 2005, Ordinance No. 27493 was adopted by the City Council establishing this new impact fee. Based on a conservative estimate of development activity in North San José, the Adopted Traffic CIP includes a revenue estimate of \$23.3 million in proceeds from the new impact fee.

Developer Contributions

Developer contributions totaling \$8.3 million over the next five years are programmed into the Traffic CIP. Of this amount, \$5.9 million will be a reimbursement of City funds provided for the construction of the new Route 101/Bailey interchange by a developers' consortium named the Coyote Valley Research Park (CVRP). The CVRP's reimbursement is expected when the first building permit is issued for projects in north Coyote Valley.

Program Highlights

The Traffic Capital Program's Use of Funds Summary is organized to show the use of funds in several categories. The following is a summary of the program highlights in each category.

Safety and Efficiency

The Traffic CIP allocates \$39.8 million towards projects and programs that improve the operational efficiency and safety of the City's transportation network.

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Safety and Efficiency (Cont'd.)

The City's safety record continues to improve as injury crash rates decline. This is largely due to the continuation of funding allocations for safety education, traffic safety improvements, railroad grade crossing safety programs, annual review of safety data, and the installation and modification of traffic signals.

Funding for Traffic Signals totals \$2.0 million annually. This allocation primarily funds safety modifications to existing signals. The Traffic Signals - Flow Management project is programmed to make improvements at existing signalized intersections to enhance traffic flow and optimize traffic operations. A total of \$500,000 annually is allocated for this purpose. In addition to funding expressly dedicated to traffic signals, other projects, such as the Traffic Signal - Hostetter Road and Piedmont Road project, contain funding for new traffic signal installations or modifications to existing traffic signals.

The Intelligent Transportation Systems (ITS) program provides improvements that focus on operational enhancements that serve the downtown, along the Capitol Light Rail Transit (LRT) corridor, and Stevens Creek/Winchester areas. Funding for the Transportation Incident Management Center (TIMC) is included in this Adopted Traffic CIP. The City has been approved for a grant that will provide over \$5 million in federal funds to construct a facility to enable the monitoring and management of traffic, as well as, provide traffic information to both emergency responders and motorists.

Also, the City was recently approved to accept a grant for \$15 million from the State to rehabilitate aging traffic signal equipment and to build-out a city-wide, state-of-the-art signal timing and traffic management system to optimize traffic flow, reduce vehicle emissions, and improve air quality.

Local System Expansion

The 2009-2013 Adopted CIP provides \$14.5 million for the development of local transportation enhancements throughout the City including the Jackson Street: LRT to Japantown Pedestrian Corridor and SJSU to Japantown Pedestrian Corridor projects.

This category also includes funding to expand pedestrian and bicycle facilities and to construct curb ramps at locations requested by persons with impaired mobility, and in areas of high pedestrian activity such as near schools and community centers.

North San José Projects

In the 2009-2013 Adopted CIP, \$21.8 million is programmed for transportation improvements in North San José funded by the new traffic impact fee on new development in the area. The use of funds is consistent with the phasing plan contained in the North San José Area Development Policy. Specifically, funding allocations are programmed for implementing Montague Expressway improvements (\$9.3 million), designing the Route 101/Trimble Interchange Upgrade (\$5.0 million), implementing Downtown couplet conversion projects (\$3.7 million), and miscellaneous North San José intersection improvements (\$1.5 million).

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Regional System Expansion

The City plays a significant role in setting policies and directing engineering efforts for regional projects. The City coordinates with regional transportation agencies such as the VTA, Caltrans, Santa Clara County, Bay Area Rapid Transit (BART), Caltrain, the Metropolitan Transportation Commission, and the California High Speed Rail Authority to plan, design, and construct regional projects consistent with the City's interests. The Adopted Traffic CIP allocates \$14.3 million to support this effort.

Specifically, City staff facilitates project delivery and assures that projects are developed in a manner that meets the City's interests regarding transportation service, design standards, land use integration, aesthetics, environmental mitigation, and community interface. Typical activities

include: reviewing project studies and plans, preparing multi-agency agreements, developing construction impact mitigation plans, overseeing construction operations and inspection of City facilities, managing resolution of project issues, participating in community relations efforts, and supporting Council representatives on Policy Advisory Boards.

VTA Board actions on regional transit priorities have resulted in the continuation of major design work for the BART extension to San José. Also, in November 2006, State voters approved the \$19.9 billion transportation bond measure (Prop 1B) which will provide funding for additional regional projects in San José. Funding for regional projects in San José in the past ten years was \$1.4 billion and is expected to increase to over \$5.0 billion in the next ten years. Listed below is a summary of the expected regional transportation improvements over the next decade.

<u>Project</u>	<u>Amount</u>
BART Extension to San José (in San José jurisdiction)	\$ 3.5 billion
Airport People Mover	\$ 508 million
Capitol LRT Extension to Eastridge	\$ 334 million
North San José Area Regional Improvements	\$ 200 million
Bus Rapid Transit Program (in San José)	\$ 128 million
Route 280/880/Stevens Creek Upgrade	\$ 109 million
Route 880 Widening (Route 237 to Route 101)	\$ 95 million
Route 101/Tully Upgrade	\$ 63 million
Edenvale Area Regional Improvements	\$ 40 million
Blossom Hill/Monterey Pedestrian Overcrossing	\$ 10 million
Total	\$ 5.0 billion

The Adopted Traffic CIP includes funding for City staff project management services related to regional projects in North San José, up to \$2.8 million over five years.

The Santa Clara Valley Transportation Authority (VTA) manages the long-range regional transportation master plan referred to as Valley Transportation Plan 2030 (VTP

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Regional System Expansion (Cont'd.)

2030). The City Council has adopted a set of City priorities to be included in the VTP 2030 for regional funding for the next ten years. Presented in the table below are the project

priorities adopted by the City Council most recently in September 2006. Local funding to support the City's efforts in obtaining regional funds is typically required, therefore, the Traffic CIP includes a reserve fund to help the City secure regional funds as opportunities arise. The Adopted Traffic CIP includes \$4.4 million for this purpose.

Valley Transportation Plan 2030 – Priority City Projects

Airport Automated People Mover
Almaden Expwy. Improvements (near Route 85)
Almaden Expwy. Pedestrian Overcrossing
Autumn St. Extension (St. John to Coleman)
BART Extension to San José
Blossom Hill/Monterey Ped. Improvements
Branham Lane Pedestrian Overcrossing
Charcot Ave. Overcrossing (at Route 880)
Coleman Avenue Widening (Route 880 to Autumn)
Coyote Creek Trail
Diridon Station Expansion Planning
Downtown Couplet Conversions
Downtown East Valley Transit Corridor
Downtown Freeway Access Management System
Freeway Aesthetic Enhancements
Freeway Soundwalls

Guadalupe River Trail (Airport to Alviso)
Lawrence Expwy. Improvements
Local Street Pavement Maintenance
Los Gatos Creek Trail (Downtown area)
Montague Expwy. Widening
Route 101 Improvements (Route 280 to Yerba Buena)
Route 101/Blossom Hill Road Interchange Upgrade
Route 101/Oakland Road Interchange Upgrade
Route 101/Mabury Road Interchange
Route 101/Trimble Interchange Upgrade
Route 101/Zanker/Skyport/Fourth Interchange
Route 880/Stevens Creek Interchange Upgrade
San Carlos/Stevens Creek Enhanced Bus
San José Traffic/Incident Management Center
San José Traffic Signal System Upgrades
San Tomas Expwy. Improvements

Note: Projects are not listed in priority order.

Maintenance and Rehabilitation

The maintenance activities in the Traffic CIP include bridge and pavement maintenance, traffic signals rehabilitation, and city-wide emergency repairs. The Adopted CIP allocates \$101.9 million for maintenance work, of which \$88.7 million is earmarked for pavement maintenance. Additional funding for pavement maintenance is displayed in the

transfers section of the Traffic Program Use of Funds Summary in the amount of \$12.5 million over five years for transfers to the General Fund for corrective and preventative maintenance such as surface seal treatments, and a total of \$22.4 million is displayed in the Reserves section in anticipation of funding to be received from State and federal sources.

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Maintenance and Rehabilitation (Cont'd.)

Thus, the five-year capital funding for pavement maintenance activities, which includes sealing and resurfacing but excludes pavement reconstruction, totals \$123.6

million. In addition to five-year capital funding, a total of \$16.3 million is programmed in the Adopted Operating Budget over the next five years to support pavement maintenance. In the Capital and Operating Budgets combined, the total amount allocated to pavement maintenance over the next five years equals \$139.9 million.

<u>Project</u>	<u>Amount</u>
Pavement Maintenance	\$ 15.0 million
Federal Pavement Maintenance	\$ 6.0 million
Maintenance Backlog – Street Surface Resurfacing (Story Road and Leigh Avenue)	\$ 2.3 million
Pavement Maintenance Repair	\$ 6.4 million
Prop 1B – Pavement Maintenance	\$ 9.0 million
Prop 42 Pavement Maintenance	\$ 49.0 million
Traffic Congestion Relief Program Payback – Pavement Maintenance	\$ 1.0 million
Reserve-Federal Pavement Maintenance	\$ 14.0 million
Reserve-Prop 1B Pavement Maintenance	\$ 8.4 million
Transfer to General Fund-Pavement Maintenance	\$ 12.5 million
General Fund-Pavement Maintenance	<u>\$ 16.3 million</u>
Total	\$139.9 million

On a single year basis, in 2008-2009, a total of \$40.2 million is programmed in the Department of Transportation's Capital and Operating Budgets for maintenance of the City's pavement network (\$37.0 million and \$3.2 million, respectively). While this year's funding meets the annual need of \$34.0 million to avoid increasing the backlog of streets in need of significant repair, there is still a one-time need for a backlog of \$268.1 million.

The Department of Transportation staff is continuing its efforts in seeking funding opportunities to address the backlog in pavement maintenance.

Also, the recent passage of Proposition 1B, the securing of increased federal funds, and the restoring of State Proposition 42 transportation revenues have helped to lessen the disparity between needs and resources. However, much more is needed to prevent further deterioration of the City's street infrastructure. See further discussion under the Disparity Between Needs and Resources section of this document.

In an effort to improve the City's existing traffic signal system, \$1.5 million annually is allocated for the Traffic Signals-Rehabilitation program to rehabilitate and

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Maintenance and Rehabilitation (Cont'd.)

upgrade existing signals. Building on the success of converting signal lamps to Light Emitting Diode (LED) technology over the past decade, which has generated \$1.6 million in electricity savings, this funding will be used to provide additional improvements that generate both operations and maintenance savings.

Community Livability

The Traffic CIP allocates \$8.9 million for activities that promote community livability. These activities include land management, weed abatement, the undergrounding of City utilities as part of the Rule 20A program, and maintenance and monitoring of environmental mitigation sites built as part of bridge projects over rivers and creeks. This category also includes streetscape, street and pedestrian lighting, street tree and median island landscaping, and couplet conversion projects, which are funded through other sources, such as Strong Neighborhoods Initiatives and Redevelopment Agency funding.

Planning and Policy

The 2009-2013 Adopted Traffic CIP allocates \$19.8 million towards various local and regional planning and engineering activities. Several planning and engineering activities, including the Congestion Management Program and Traffic Congestion Studies projects, are necessary to comply with regional and State policies. Continued efforts are ongoing to update the City's land use and

transportation plans to support the City's economic development and "smart growth" strategies. In addition, proactive planning is occurring to maximize the City's ability to compete for federal and State funding, and includes planning efforts for projects listed in the VIP 2030 Plan.

Strategic Support

To support the projects and programs included in the 2009-2013 Adopted CIP, an allocation of \$13.2 million is programmed. These support functions include funding for the Department of Public Works (DPW) for administration and management costs and costs associated with the planning and preliminary engineering for transportation related projects. It also includes funding for the infrastructure management functions provided by DPW, for Planning, Building and Code Enforcement support, and permit engineering for fiber optics and interagency projects.

Transfers and Reserves

The Traffic CIP allocates a total of \$71.0 million for various transfers and reserves (\$26.1 million and \$44.9 million respectively). Among the transfers is a transfer to the General Fund totaling \$12.5 million for pavement maintenance activities. In addition, a two-year transfer of \$465,000 annually from the Construction Excise Tax Fund to the General Fund was approved as part of the 2007-2008 Adopted Budget. In an effort to continue this General Fund balancing strategy, a transfer of an additional \$1 million annually for the next two years is included in this CIP. Lastly, an ongoing transfer of \$200,000 annually is programmed.

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Overview

Program Highlights (Cont'd.)

Transfers and Reserves (Cont'd.)

This Adopted CIP includes a reserve of \$4.4 million for VTP 2030 Priorities to provide for future projects, as well as, reserves in the amount of \$22.4 million reflecting anticipated State and federal funding for pavement maintenance. Also, included is a reserve for the Branham Lane Improvements of \$6.9 million and the Route 101/Tully Interchange upgrade project of \$6.0 million.

Disparity Between Needs and Resources

In November 2007, the City Council accepted the City's Transportation Maintenance Master Plan which identifies the condition, needs, funding options, and community priorities of the existing transportation infrastructure.

The report estimated a backlog of \$453.9 million in one-time infrastructure improvements which include surface pavement, curb ramps, curb and gutters, streetlights, median island landscaping, street trees, traffic signals, roadway markings, and traffic and street signs.

The report also identified an annual need of \$48.3 million for proper maintenance of the City's street system that falls under the responsibility of the City to maintain (includes surface pavement, curb ramps, streetlights, median island landscaping, traffic signals, roadway markings, and traffic and street signs), of which only \$31.2 million was funded in 2007-2008, leaving a shortfall of \$17.1

million. In addition, the report estimated an annual need of \$11.6 million for maintenance that falls under the responsibility of the property owners to maintain (includes curbs and gutters and street trees), which there is no funding available, leaving a shortfall of \$11.6 million. Together, the total estimated shortfall in 2007-2008 is \$28.7 million, as reported to the City Council on October 1, 2007 in the "Deferred Maintenance and Infrastructure Backlog Progress Report."

As previously described, only \$40.2 million is available to address the needs of pavement maintenance in 2008-2009, leaving a shortfall for City maintained infrastructure of \$8.1 million. It is, however, possible that additional one-time funding from the General Fund may be available due to the revised Fund Balance Policy which allocates the first increment of any General Fund "Ending Fund Balance" identified in the City Manager's Annual Report to be split 50% for deferred street maintenance and repair projects and 50% to offset any projected deficit for the following fiscal year.

In addition, at the Neighborhood Association Priority Setting Session and the City Council/Management Team Priority Setting Strategic Planning Retreat, both of which were held in February 2008, unmet/deferred infrastructure and maintenance needs were identified as top priorities for City funding. Some of the key strategies identified to deal with the unmet needs include maintaining and enhancing existing funding sources, developing maintenance assessment districts, and seeking funding from regional sources.

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Overview

Major Changes from the 2008-2012 Adopted CIP

The overall size of the Traffic CIP increased from \$285.4 million in the 2008-2012 Adopted CIP to \$308.5 million in the 2009-2013 Adopted CIP. This is the result of higher grant revenues largely due to State and federal pavement maintenance grants and receipt of one-time funding from the General Fund to address the maintenance backlog.

Two major projects are being programmed for schedule adjustments or delays. The

construction start date for the Branham Lane Improvement project has been deferred due to lack of funding to fully construct the project. However, funding for design is included in the 2008-2009 budget. The reserve for the King Road: Penitencia Creek Bridge project continues to be deferred pending resolution of environmental issues regarding the Santa Clara Valley Water District's flood control improvement plan.

The following table outlines the most significant allocations for new or augmented project expenditures.

Adopted New/Augmented Program Expenditures

Project	Additional Funding	Description
Prop. 42 Pavement Maintenance	\$ 9,800,000	Increase of grant funding for sealing and resurfacing pavement.
Reserve-Prop 1B Pavement Maintenance	8,400,000	New reserve sets aside funding for pavement maintenance. This funding was listed as part of the Reserve - Prop 1B Local Transportation in last year's program.
Reserve-Branham Lane Improvements	6,900,000	New reserve sets aside funding for improvements on Branham Lane along the Lester Property.
Reserve-Prop 1B Route 101/Tully Interchange Upgrade	6,000,000	New reserve sets aside funding for upgrade to the Route 101/Tully Road interchange. This funding was listed as part of the Reserve - Prop 1B Local Transportation in last year's program.
Julian Street/St. James Couplet Conversion Project	5,076,000	Funding for couplet conversion through a federal grant allocated by the Valley Transportation Authority.
Public Works Capital Management Costs	4,216,000	Funds Public Works Department support of programs and projects.
Reserve – Federal Pavement Maintenance	3,500,000	Increase in reserve for anticipated pavement maintenance grant funding.
Montague Expwy. Improvements	3,050,000	Augmentation of funding in support of North San José Plan.

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Overview

Major Changes from the 2008-2012 Adopted CIP (Cont'd.)

Adopted New/Augmented Program Expenditures (Cont'd.)

Project	Additional Funding	Description
Noble Avenue Bridge	\$ 2,350,000	Funding for bridge replacement through a federal grant program.
Jackson Street: LRT to Japantown Pedestrian Corridor Project	2,256,000	Funding for pedestrian improvements through a grant allocated by the Valley Transportation Authority.
Underground Utilities-City Conversions	1,950,000	Increase in funding to support acceleration of PG&E utility undergrounding.
Reserve – Route 101: Blossom Hill Interchange Improvements	1,750,000	New reserve sets aside funding from a developer contribution for interchange improvements.
Reserve – Japantown Sidewalk Improvements	1,600,000	New reserve sets aside funding for development related improvements.
Traffic Safety Education	1,203,000	Funding for traffic safety education previously funded from the Traffic Calming Program.
Reserve – Diridon Station Expansion	850,000	New reserve sets aside funding for a study funded through an MTC grant.
School Sign Upgrade	790,000	Funding for school safety improvements through a State grant program.
Traffic Signal – Hostetter Road and Piedmont Road	<u>541,000</u>	Funding for design and construction of a new traffic signal.
Total	\$ 60,232,000	

Operating Budget Impacts

A concerted effort has been made in this Adopted CIP to program traffic investments to the extent possible in a way that will minimize the addition of significant operating and maintenance costs to the General Fund. A study was conducted to investigate more cost-effective and efficient approaches to streetlighting in order to reduce ongoing energy costs associated with providing well-

lighted streets. As a result of this study, recommendations for energy efficient approaches to streetlighting are being pursued. A retrofit of the traffic signal light system was recently completed and these new units have resulted in ongoing energy savings of \$1.6 million as a result of a decade long effort, as well as reduce service requests as the new lights have a longer life span and will fail less frequently. A total of six projects in the 2009-2013 Adopted Traffic CIP will have

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Overview

Operating Budget Impacts (Cont'd.)

operating and maintenance impacts on the General Fund. All projects anticipated to be operational in 2008-2009 were addressed with an augmentation of \$105,000 in the 2008-2009 Adopted Operating Budget. Additional detail on the individual projects with operating budget impacts is provided in

Attachment A at the conclusion of this Overview and in the Project Detail Pages. Information on the individual projects that are developed by other agencies is provided in Attachment B at the conclusion of this Overview.

Net Operating Budget Impact Summary

	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Traffic Capital Projects	\$ 34,000	\$ 37,000	\$ 38,000	\$ 39,000
Other Agency Traffic Projects ¹	\$ 22,000	\$ 22,000	\$ 23,000	\$ 24,000
Total	\$ 56,000	\$ 59,000	\$ 61,000	\$ 63,000

¹ Projects being constructed by other agencies, such as the San José Redevelopment Agency, which will be maintained by the City of San José.

Council-Approved Revisions to the Proposed Capital Improvement Program

During the June budget hearings, the City Council approved several changes to the Proposed Capital Improvement Program. The rebudgeting of unexpended funds for projects totaling \$28.3 million was approved. In addition, the City council approved decreasing the Public Art allocation (\$51,000), augmenting the Transportation Needs Master Plan (\$28,000), establishing the ITS: Light Rail Controller Upgrade Phase II project (\$420,000), and recognizing State grant funding (\$370,000).

The Council-approved Mayor's June Budget Message added funding in the Traffic CIP to the Maintenance Backlog – Traffic Safety Infrastructure (\$150,000) project for traffic

signs, roadway markings, and streetlight maintenance and the Traffic Calming project (\$650,000) for traffic calming studies and improvements.

In addition, the City Council further approved the allocation of the \$5.0 million Unmet/Deferred Infrastructure and Maintenance Reserve that was set aside to address the backlog in transportation infrastructure, technology infrastructure/software, and building facilities. Two new projects were added from the reserve: Maintenance Backlog – Street Surface Resurfacing (Story Road and Leigh Avenue) (\$2.3 million) and Maintenance Backlog – Transportation Infrastructure (\$250,000). Specific details on these projects can be found in the Project Detail Pages and in the Manager's Budget Addendum #33.

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Attachment A - Operating Budget Impact

	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
<u>Traffic Capital Program</u>				
Hedding Street Lighting Improvements	\$1,000	\$1,000	\$1,000	\$1,000
Jackson Street: LRT to Japantown Pedestrian Corridor Project		\$1,000	\$1,000	\$1,000
SJSU to Japantown Pedestrian Corridor	\$19,000	\$20,000	\$21,000	\$22,000
Traffic Signal - Hostetter Road and Piedmont Road	\$4,000	\$5,000	\$5,000	\$5,000
Traffic Signal - San Salvador and Seventh Street	\$5,000	\$5,000	\$5,000	\$5,000
Traffic Signals	\$5,000	\$5,000	\$5,000	\$5,000
Total Traffic Capital Program	\$34,000	\$37,000	\$38,000	\$39,000

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Attachment B - Operating Budget Impact (Other Agencies)

	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
<u>Traffic Capital Program</u>				
24th Street Pedestrian Street Light Project	\$7,000	\$7,000	\$7,000	\$8,000
CDBG Funded Streetlights SNI Project	\$2,000	\$2,000	\$2,000	\$2,000
Kingman & Leigh Avenues, San Antonio & Scharff Avenues	\$9,000	\$9,000	\$10,000	\$10,000
Traffic Signal Installation				
Roundtable Pedestrian Light	\$3,000	\$3,000	\$3,000	\$3,000
Traffic Calming Improvements - Gateway East #8	\$1,000	\$1,000	\$1,000	\$1,000
Total Traffic Capital Program	\$22,000	\$22,000	\$23,000	\$24,000

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Source of Funds

	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>SOURCE OF FUNDS</u>							
<u>General Fund</u>							
Contributions, Loans and Transfers from:							
<u>General Fund</u>							
- Annexation Infrastructure Needs	1,000	88,000					88,000
- City-Wide Sidewalk Repairs	54,000	47,000					47,000
- Hedding Street Lighting Improvements	165,000	40,000					40,000
- Maintenance Backlog - Neighborhood Appearance	239,000	1,821,000					1,821,000
- Maintenance Backlog - Pavement Resurfacing	6,900,000						
- Maintenance Backlog - Roadway Striping and Repainting	60,000	415,000					415,000
- Maintenance Backlog - Safety Enhancements		200,000					200,000
- Maintenance Backlog - Street Surface Resurfacing (Story Road and Leigh Avenue)		2,300,000					2,300,000
- Maintenance Backlog - Traffic Safety Infrastructure		150,000					150,000
- Maintenance Backlog - Traffic Sign Replacement	84,000	336,000					336,000
- Maintenance Backlog - Transportation Infrastructure		250,000					250,000
- Pavement Maintenance Repair	873,000	6,398,000					6,398,000
- Traffic Calming		650,000					650,000
Total General Fund	8,376,000	12,695,000					12,695,000

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>North San José Traffic Impact Fee Fund</u>							
Beginning Fund Balance		331,000	29,000	12,000	19,000	160,000	331,000 *
Taxes, Fees & Charges:							
North San José Traffic Impact Fees	330,000	1,547,000	7,758,000	4,345,000	5,560,000	4,060,000	23,270,000
Interest Income	1,000	50,000	50,000	50,000	50,000	50,000	250,000
Total North San José Traffic Impact Fee Fund	331,000	1,928,000	7,837,000	4,407,000	5,629,000	4,270,000	23,851,000 *
<u>Major Collectors and Arterials Fund</u>							
Beginning Fund Balance	750,000	1,072,724	1,351,724	1,640,724	1,929,724	2,217,724	1,072,724 *
Interest Income	49,000	50,000	50,000	50,000	50,000	50,000	250,000
Developer Contributions	384,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Reserve for Encumbrances	538,724						
Total Major Collectors and Arterials Fund	1,721,724	1,372,724	1,651,724	1,940,724	2,229,724	2,517,724	2,572,724 *

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Building and Structure Construction Tax Fund</u>							
Beginning Fund Balance	19,981,828	12,701,399	4,806,399	291,399	228,399	562,399	12,701,399 *
Revenue from Other Agencies:							
<u>Federal Government</u>							
- Highway Bridge Rehabilitation and Reconstruction (HBRR) Grant - Noble Avenue Bridge			352,000	1,728,000			2,080,000
- Housing Incentive Program Grant			1,555,000				1,555,000
- ITS - Transportation Incident Management Center Facility	110,000	1,218,000	1,216,000	1,614,000	946,000	335,000	5,329,000
- ITS: Enhancements	140,000	2,601,000	62,000				2,663,000
- ITS: Stevens Creek (West)	2,500,000	925,000					925,000
- ITS: Transportation Incident Management Center	198,000	170,000					170,000
- Seismic Bridge Retrofit - Julian Street	230,000	515,000					515,000
- Seismic Bridge Retrofit - Southwest Expressway	209,000	338,000					338,000
- Seismic Bridge Retrofit - William Street	227,000	271,000					271,000
<u>State Government</u>							
- Community Design and Transportation Grant - Jackson Street to Japantown Pedestrian Corridor Project			1,100,000	200,000			1,300,000
- Local Streets and County Roads Grant - Julian and St. James Couplet Conversion			5,076,000				5,076,000

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Building and Structure Construction Tax Fund</u>							
Revenue from Other Agencies:							
<u>State Government</u>							
- Transportation Fund for Clean Air - ITS: Light Rail Controller Upgrade Phase II		370,000					370,000
- Transportation Fund for Clean Air - ITS: Capitol Light Rail Transit Signal Upgrade	382,000						
<u>Valley Transportation Authority</u>							
- ITS: Valley Transportation Authority Rapid 522	295,000						
Taxes, Fees & Charges:							
<u>Building and Structure Construction Tax</u>	8,839,000	8,705,000	9,753,000	9,873,000	10,023,000	10,042,000	48,396,000
<u>Interest Income</u>	1,092,000	700,000	595,000	385,000	385,000	630,000	2,695,000
<u>Miscellaneous Revenue</u>							
- Miscellaneous Revenue - In-Lieu Fees	280,000						
- Miscellaneous Revenue - Senter Road	346,000						
<u>Developer Contributions</u>							
- Bailey/101 Improvements-Coyote Valley Research Park						5,900,000	5,900,000
- Route 101/Blossom Hill	1,750,000						
<u>Reserve for Encumbrances</u>	8,199,571						
Total Building and Structure Construction Tax Fund	44,779,399	28,514,399	24,515,399	14,091,399	11,582,399	17,469,399	90,284,399 *

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Redevelopment Capital Projects Fund</u>							
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
- 10th and 11th Street Lane Reduction	191,724						
- 13th Street SNI Pedestrian Street Light Improvement Project	2,167	1,147					1,147
- 24th Street Pedestrian Street Light Project		90,000					90,000
- 3rd and 4th Streets Couplet Conversion	280,673						
- 6th and Reed Improvements	27,000						
- Additional Contingency Services	54,120	18,000					18,000
- Agency Pole Painting	250,000						
- Agency Site Improvement	40,000						
- Alum Rock Village Median Island and Pedestrian Improvement	7,237						
- Ann Darling Drive Improvement	29,000	170,000					170,000
- Auzerais Streetscape	45,610						
- Backesto Park Perimeter Pedestrian Street Lighting		2,098					2,098
- Blackford Streetlights		3,003					3,003
- Blossom Hill Road Median Landscape	4,892						
- CDBG Funded ADA Accessibility Ramp Construction Project	15,000	40,000					40,000
- CDBG Funded Streetlights SNI Project		50,000					50,000
- Civic Plaza Streetscape Project	23,892						
- Coleman/Autumn Transportation Infrastructure Design	57,374						

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Redevelopment Capital Projects Fund</u>							
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
- Delmas Park-Sidewalks	103,943						
- Diagonal Parking Installation and Pavement Improvements in Japantown	15,000						
- Downtown Curb Ramp Construction	6,000						
- Downtown Seasonal Banners Project		60,000					60,000
- Downtown Street Lighting Improvements	12,897	30,295					30,295
- Downtown Surveillance Camera Improvement Project	36,711						
- Eden Avenue Streetscape Improvement	349,434	60,000					60,000
- Edenvale: Highway 101 Interchange Improvements	650,015						
- Enhanced Crosswalk Installation	750						
- Greater Gardner Street Reconstruction	330,515						
- Guadalupe River Park Parking Lot and Driveway Improvement Project	8,773						
- Guadalupe River Park Trail Improvements	7,200						
- Hanchett Pillar Project	8,000	67,000					67,000
- Harliss Ave Street Lighting		9,228					9,228
- Holly Hill Infrastructure Improvements	6,852						

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Source of Funds

		Estimated						
		2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
SOURCE OF FUNDS (CONT'D.)								
Redevelopment Capital Projects Fund								
Revenue from Other Agencies:								
<u>Redevelopment Agency</u>								
V - 1059	- Japantown Street Decorative Lighting	13,050	65,000					65,000
	- Julian and St. James Street Phase 1A Couplet Conversion	5,356						
	- Julian and St. James Street Phase 1B Couplet Conversion	550,000	200,000					200,000
	- Keyes Street/Greater Gardner Pedestrian Streetlight	839,975	9,000					9,000
	- King and Story Road Improvements	2,525						
	- Kingman & Leigh Avenues, San Antonio & Scharff Avenues Traffic Signal Installation	41,002	246,180					246,180
	- Market and Almaden Pedestrian Lighting		1,327					1,327
	- Mayfair Streetlights	52,306						
	- McLaughlin Ave Improvement	24,800						
	- Monterey Corridor Median Improvements	16,994	7,324					7,324
	- Neighborhood Business Districts' Banner Program	6,004	25,000					25,000
	- North San José Transportation Infrastructure	770,873	300,000					300,000
	- Park Avenue Streetscape Improvements	56,878	3,249					3,249
	- Pedestrian Safety Improvements	126,984						
	- Phase I Circle of Palms Plaza Lighting Enhancement Project		30,711					30,711

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Redevelopment Capital Projects Fund</u>							
Revenue from Other Agencies:							
<u>Redevelopment Agency</u>							
- Roundtable Pedestrian Light	48,000						
- San Antonio Avenue Traffic Signal Modification	38,436	365,000					365,000
- School Access Improvement Project	798						
- Scott Street Streetscape	106,905						
- Sidewalk Installation in Low-Income SNI Areas	62,600	35,000					35,000
- South First Streetscape	56,200						
- Spartan Keyes Traffic Calming Project	45,722						
- Street Trees Installation	10,000						
- The Alameda at Martin and Cleaves Improvements	12,252						
- Thirteenth Street Streetscape Project	32,207						
- Tower Lane Improvements	170						
- Traffic Calming Improvements	71	11,234					11,234
- Traffic Calming Improvements-Gateway East #8	109,200	136,000					136,000
- Traffic Signal at 7th and Martha	44,660						
- Traffic Signal at King/Wilshire	42,954						
- Traffic Signal at Oak and Almaden/Vine	83,108						
- Transit Mall Lighting	10,035						

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)		Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Redevelopment Capital Projects Fund</u>								
Revenue from Other Agencies:								
<u>Redevelopment Agency</u>								
- Transit Mall Pedestrian Lighting Improvements Project Phase 2 & 3		10,000	75,000					75,000
- Tree Planting Strong Neighborhoods		5,000						
- University Neighborhood Phase 2 Pedestrian Streetlight		846,487	5,000					5,000
- University SNI Pedestrian Light Project		11,457						
- Washington Neighborhood Alleyway C3 Construction Project		21,000						
- Washington and Edenvale Great Oaks Street Lights		18,400						
- West San Carlos Median Uplight		242,561	25,428					25,428
- West San Carlos Street Improvement			2,659					2,659
- William St and McLaughlin Ave Improvement		129,576						
- Winchester Boulevard Signal Modification & Countdown Head Installation		55,965						
- Winchester Neighborhood ADA Ramp Installation		11,252						
- Zanker Road Median Island Landscaping		62,612						
Total Redevelopment Capital Projects Fund		7,189,154	2,143,883					2,143,883 *

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Excise Tax Fund</u>							
Beginning Fund Balance	15,122,101	16,636,021	405,021	658,021	514,021	608,021	16,636,021 *
Revenue from Other Agencies:							
<u>Federal Government</u>							
- Federal Pavement Maintenance	11,446,000		3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
<u>State Government</u>							
- Metropolitan Transportation Commission - Diridon Station Expansion		750,000					750,000
- Prop 1B - Pavement Maintenance	11,700,000		1,200,000	7,200,000			8,400,000
- Prop 1B - Route 101/Tully Interchange Upgrade		4,000,000	6,000,000				10,000,000
- Prop 42 Pavement Maintenance		9,800,000	9,800,000	9,800,000	9,800,000	9,800,000	49,000,000
- Safe Route To School Program Grant - School Sign Upgrade		200,000	250,000	250,000	90,000		790,000
- Safe Route to School Program Grant - School Safety, Pedestrian Countdowns	108,000						
- Transportation Development Act Grant - Bicycle and Pedestrian Facilities	750,000	550,000	550,000	550,000	550,000	550,000	2,750,000
- Transportation Fund for Clean Air - Bicycle Parking		40,000					40,000
<u>Valley Transportation Authority</u>							
- VTA: Diridon Station Expansion		100,000					100,000
- VTA: Pedestrian and ADA Transit Plan Update	150,000						
<u>Other Agencies</u>							
- Inter-Agency Encroachment Permit	120,000	120,000	120,000	120,000	120,000	120,000	600,000

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Source of Funds

SOURCE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Excise Tax Fund</u>							
Taxes, Fees & Charges:							
Construction Excise Tax	12,800,000	12,975,000	13,974,000	14,223,000	14,415,000	14,439,000	70,026,000
Interest Income	550,000	700,000	665,000	420,000	350,000	595,000	2,730,000
Developer Contributions							
- Hitachi Global Storage Technologies - CFD #14 Feasibility Study Project	30,000						
- Utility Company Reimbursement - Fiber Optics Permit Fees	1,500,000	300,000	200,000	200,000	200,000	200,000	1,100,000
Reserve for Encumbrances	7,730,920						
Total Construction Excise Tax Fund	62,007,021	46,171,021	36,664,021	36,921,021	29,539,021	29,812,021	176,922,021 *
TOTAL SOURCE OF FUNDS	124,404,298	92,825,027	70,668,144	57,360,144	48,980,144	54,069,144	308,469,027 *

* The 2009-2010 through 2012-2013 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program

Use of Funds

	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>USE OF FUNDS</u>							
<u>Construction Projects</u>							
Safety and Efficiency							
Agency Pole Painting	250,000						
Diagonal Parking Installation and Pavement Improvements in Japantown	15,000						
Downtown Curb Ramp Construction	6,000						
Downtown Surveillance Cameras Improvement Project	36,711						
Enhanced Crosswalk Installation	750						
Hedding Street Lighting Improvements	165,000	40,000					40,000
ITS: Capitol Light Rail Transit Signal Upgrade	588,000						
ITS: Transportation Information Center and Remote Transportation Management Center	332,000						
ITS: VTA Rapid 522 Bus Signal Priority Upgrade	425,000						
Julian Street/St. James Couplet Conversion Project			5,076,000				5,076,000
McLaughlin Ave Improvement	24,800						
Roundtable Pedestrian Light	48,000						
Saratoga/Graves ADA Accessibility Ramps	70,000						
School Access Improvement Project	798						
Spartan Keyes Traffic Calming	45,722						
Thirteenth Street Streetscape Project	32,207						
Traffic Calming Improvements	71	11,234					11,234

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>							
Safety and Efficiency							
Traffic Safety - School Walking Routes	137,000						
Traffic Signal - Lightland/McLaughlin	154,000						
Traffic Signal - San Salvador and Seventh Street	128,000						
Traffic Signal at 7th and Martha	44,660						
Traffic Signal at King/Wilshire	42,954						
Traffic Signal at Oak and Almaden/Vine	83,108						
Winchester Boulevard Signal Modification & Countdown Head Installation	55,965						
Winchester Neighborhood ADA Ramp Installation	11,252						
1. ITS: Enhancements	440,000	2,110,000	62,000				2,172,000
2. ITS: Light Rail Controller Upgrade Phase II		420,000					420,000
3. ITS: Operations and Management	376,000	300,000	300,000	300,000	300,000	300,000	1,500,000
4. ITS: Program Management	50,000	50,000	50,000	50,000	50,000	50,000	250,000
5. ITS: Stevens Creek - West	3,664,000	595,000					595,000
6. ITS: Transportation Incident Management Center	706,000	2,475,000	3,417,000	1,110,000	760,000	910,000	8,672,000
7. Kingman & Leigh Avenues, San Antonio Street & Scharff Avenue Traffic Signal Installation	41,002	246,180					246,180
8. Maintenance Backlog - Safety Enhancements		200,000					200,000
9. Railroad Grade Crossings	356,000	200,000	200,000	200,000	200,000	200,000	1,000,000

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>							
Safety and Efficiency							
10. Rural Road Safety Improvements		100,000					100,000
11. San Antonio Avenue Traffic Signal Modification	38,436	365,000					365,000
12. School Sign Upgrade		200,000	250,000	250,000	90,000		790,000
13. Traffic Flow Management and Signal Retiming	901,000	650,000					650,000
14. Traffic Safety Education	351,000	300,000	300,000	300,000	300,000	300,000	1,500,000
15. Traffic Safety Improvements	828,000	550,000	550,000	550,000	550,000	550,000	2,750,000
16. Traffic Signal - Hostetter Road and Piedmont Road	50,000	541,000					541,000
17. Traffic Signals	4,093,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
18. Traffic Signals - Developer Assisted	220,000	55,000					55,000
19. Traffic Signals - Flow Management	521,000	740,000	500,000	500,000	500,000	500,000	2,740,000
20. Vendome Area and 7th Street Traffic Calming	103,000	140,000					140,000
Total Safety and Efficiency	15,435,436	12,288,414	12,705,000	5,260,000	4,750,000	4,810,000	39,813,414
Local System Expansion							
Bailey Avenue Extension - Segment C	46,000						
Blossom Hill Road/Monterey Pedestrian Improvements	214,000						
Branham Lane Improvements	200,000						
Coleman Avenue: Hedding to Taylor	54,000						
Coleman/Autumn Transportation Infrastructure Design	57,374						

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>							
Local System Expansion							
Delmas Park-Sidewalks	103,943						
Holly Hill Infrastructure Improvements	6,852						
Lucretia Avenue: Story to Phelan	15,000						
North San José Deficiency Plan Improvements	501,000						
Oakland Road: Route 101 to Montague	243,000	60,000					60,000
Pedestrian Safety Improvements	126,984						
Pedestrian and Americans with Disabilities Act Transition Plan Update	122,000						
Quito Road: Saratoga to Bucknall	13,000						
Senter Road: Tully to Singleton	3,356,000						
Taylor Street: First to Coleman	190,000	70,000					70,000
Tower Lane Improvements	170						
Union Avenue at Ross Creek	866,000	55,000					55,000
21. ADA Sidewalk Accessibility Program	1,440,000	900,000	900,000	500,000	500,000	500,000	3,300,000
22. Bailey/Route 101 Improvements	151,000	30,000					30,000
23. Bicycle and Pedestrian Facilities	1,255,000	750,000	750,000	750,000	750,000	750,000	3,750,000
24. Curtner Avenue Widening		640,000					640,000
25. Hamilton Avenue - Meridian Avenue to Hamilton Way	1,460,000	420,000					420,000
26. Jackson Street: LRT to Japantown Pedestrian Corridor Project		462,000	1,771,000	23,000			2,256,000

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>							
Local System Expansion							
27. Miscellaneous Street Improvements	680,000	375,000	375,000	375,000	375,000	275,000	1,775,000
28. SJSU to Japantown Pedestrian Corridor	255,000	1,822,000	285,000				2,107,000
Total Local System Expansion	11,356,323	5,584,000	4,081,000	1,648,000	1,625,000	1,525,000	14,463,000
North San José Projects							
Couplet Conversion Program				3,700,000			3,700,000
Miscellaneous Intersection Improvements						1,500,000	1,500,000
Pedestrian and Bicycle System						1,000,000	1,000,000
Route 101/Oakland Road Interchange Upgrade	522,000						
Route 101/Trimble Interchange Upgrade					5,000,000		5,000,000
Transit Enhancements						1,000,000	1,000,000
29. Montague Expressway Improvements		1,750,000	7,500,000				9,250,000
30. North San José Transportation Infrastructure	770,873	300,000					300,000
Total North San José Projects	1,292,873	2,050,000	7,500,000	3,700,000	5,000,000	3,500,000	21,750,000
Regional System Expansion							
Edenvale: Highway 101 Interchange Improvements	650,015						
Route 101: Fourth/Zanker	250,000						
Route 880 Coleman Interchange	1,399,000						
Utility Relocation							
Route 880/Coleman Interchange Landscape Project	116,000	4,000					4,000

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)		Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>								
Regional System Expansion								
Route 880: Stevens Creek Interchange Upgrade		750,000						
State Route Relinquishment		156,000						
31. BART Project Management		560,000	500,000					500,000
32. Capitol Light Rail Transit to Eastridge		500,000	500,000	500,000	500,000			1,500,000
33. Diridon Station Expansion Planning			100,000					100,000
34. Edenvale Regional Improvements		150,000	150,000					150,000
35. Miscellaneous Rail Transit Projects		250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
36. Miscellaneous Regional Highway Projects		400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
37. North San José - Regional Improvements		550,000	550,000	550,000	550,000	550,000	550,000	2,750,000
38. Prop 1B - Route 101/Tully Interchange Upgrade			4,000,000					4,000,000
39. Regional Projects Right of Way Support		137,000	250,000					250,000
40. Route 101: Interstate 280 to Yerba Buena		400,000	400,000	400,000	400,000			1,200,000
41. Route 280/880/Stevens Creek Upgrade		215,000	215,000	215,000	215,000			645,000
Total Regional System Expansion		6,483,015	7,319,000	2,315,000	2,315,000	1,200,000	1,200,000	14,349,000
Maintenance and Rehabilitation								
Greater Gardner Street Reconstruction		330,515						

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program

Use of Funds

		Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
USE OF FUNDS (CONT'D.)								
<u>Construction Projects</u>								
Maintenance and Rehabilitation								
V - 1070	Maintenance Backlog - Street Resurfacing	6,900,000						
	Noble Avenue Bridge			400,000	1,950,000			2,350,000
	Pavement Maintenance	7,648,000		2,500,000	2,000,000	3,500,000	7,000,000	15,000,000
	Seismic Bridge Retrofit - Julian Street	941,000	25,000					25,000
	Seismic Bridge Retrofit - William Street	598,000	25,000					25,000
	Washington Neighborhood Alleyway C3 Construction	21,000						
	42. Annexation Infrastructure Needs	1,000	88,000					88,000
	43. Bridge Maintenance and Repair	222,000	80,000	84,000	88,000	92,000	96,000	440,000
	44. Bridge Rehabilitation Engineering	269,000	100,000					100,000
	45. City-Wide Emergency Repairs	205,000	145,000	145,000	145,000	145,000	145,000	725,000
	46. City-Wide Sidewalk Repairs	72,000	47,000					47,000
	47. Federal Pavement Maintenance	7,070,000	6,000,000					6,000,000
	48. Maintenance Backlog - Roadway Striping and Repainting	60,000	415,000					415,000
	49. Maintenance Backlog - Street Surface Resurfacing (Story Road and Leigh Avenue)		2,300,000					2,300,000
	50. Maintenance Backlog - Traffic Safety Infrastructure		150,000					150,000

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>							
Maintenance and Rehabilitation							
51. Maintenance Backlog - Traffic Sign Replacement	84,000	336,000					336,000
52. Maintenance Backlog - Transportation Infrastructure		250,000					250,000
53. Pavement Maintenance Repair	873,000	6,398,000					6,398,000
54. Prop 1B - Pavement Maintenance	2,700,000	9,000,000					9,000,000
55. Prop. 42 Pavement Maintenance	1,628,000	9,800,000	9,800,000	9,800,000	9,800,000	9,800,000	49,000,000
56. Seismic Bridge Retrofit - Southwest Expressway	185,000	540,000					540,000
57. Traffic Congestion Relief Program Payback - Pavement Maintenance	5,851,000	1,000,000					1,000,000
58. Traffic Signals - Rehabilitation	2,817,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
59. Willow Glen Way: Guadalupe River Bridge	344,000	218,000					218,000
Total Maintenance and Rehabilitation	38,819,515	38,417,000	14,429,000	15,483,000	15,037,000	18,541,000	101,907,000
Community Livability							
10th and 11th Street Lane Reduction	191,724						
13th Street SNI Pedestrian Street Light Improvement Project	2,167	1,147					1,147
3rd and 4th Streets Couplet Conversion	280,673						
6th and Reed Improvements	27,000						
Additional Contingency Services	54,120	18,000					18,000

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated						5-Year
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	Total
<u>Construction Projects</u>							
Community Livability							
Agency Site Improvement	40,000						
Alum Rock Village Median Island and Pedestrian Improvement	7,237						
Auzerais Streetscape	45,610						
Backesto Park Perimeter Pedestrian Street Lighting		2,098					2,098
Blackford Streetlights		3,003					3,003
Blossom Hill Road Median Landscaping Project	4,892						
Civic Plaza Streetscape Project	23,892						
Eden Avenue Streetscape Improvement	349,434	60,000					60,000
Guadalupe River Park Parking Lot and Driveway Improvement Project	8,773						
Guadalupe River Park Trail Improvements	7,200						
Harliss Ave Street Lighting		9,228					9,228
Julian and St. James Street Phase 1A Couplet Conversion	5,356						
Keyes Street/Greater Gardner Pedestrian Streetlight	839,975	9,000					9,000
King and Story Road Improvements	2,525						
Market and Almaden Pedestrian Lighting		1,327					1,327
Mayfair Streetlights	52,306						
Median Island Rehabilitation	1,000						
Monterey Corridor Median Improvements	16,994	7,324					7,324

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>							
Community Livability							
Park Avenue Streetscape Improvements	56,878	3,249					3,249
Scott Street Streetscape Sidewalk Installation in Low-Income SNI Areas	106,905						
South First Streetscape	62,600	35,000					35,000
Street Trees Installation	56,200						
The Alameda at Martin and Cleaves Improvements	10,000						
Transit Mall Lighting	12,252						
Tree Planting Strong Neighborhoods	10,035						
Underground Utilities - Special Facilities	5,000						
University Neighborhood Phase 2 Pedestrian Streetlight	75,000	25,000					25,000
University SNI Pedestrian Light Project	846,487	5,000					5,000
Washington and Edenvale Great Oaks Street Lights	11,457						
West San Carlos Median Uplight	18,400						
West San Carlos Street Improvement	242,561	25,428					25,428
William St and McLaughlin Ave Improvement		2,659					2,659
Zanker Road Median Island Landscaping	129,576						
60. 24th Street Pedestrian Street Light Project	62,612						
61. Ann Darling Drive Improvement		90,000					90,000
	29,000	170,000					170,000

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)		Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>								
Community Livability								
62.	Bascom Avenue Median Island Landscaping Maintenance	58,000	20,000					20,000
63.	Bridge Mitigation Monitoring	264,000	35,000	80,000	20,000	20,000	20,000	175,000
64.	CDBG Funded ADA Accessibility Ramp	15,000	40,000					40,000
65.	CDBG Funded Streetlights SNI Project		50,000					50,000
66.	Downtown Seasonal Banners Project		60,000					60,000
67.	Downtown Street Lighting Improvements	12,897	30,295					30,295
68.	Hanchett Pillar Project	8,000	67,000					67,000
69.	Japantown Street and Decorative Lighting	13,050	65,000					65,000
70.	Julian and St. James Street Phase 1B Couplet Conversion	550,000	200,000					200,000
71.	Land Management	90,000	35,000	35,000	35,000	35,000	35,000	175,000
72.	Maintenance Backlog - Neighborhood Appearance	239,000	1,821,000					1,821,000
73.	Neighborhood Business Districts' Banner Program	6,004	25,000					25,000
74.	Phase I Circle of Palms Plaza Lighting Enhancement Project		30,711					30,711
75.	Public Art		368,000	180,000	119,000	117,000	129,000	913,000
76.	Traffic Calming	651,000	950,000					950,000
77.	Traffic Calming Improvements-Gateway East #8	109,200	136,000					136,000

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Construction Projects</u>							
Community Livability							
78. Transit Mall Pedestrian Lighting Improvements Project Phase 2 & 3	10,000	75,000					75,000
79. Underground Utilities - City Conversions	418,000	650,000	850,000	850,000	350,000		2,700,000
80. Weed Abatement	220,000	170,000	170,000	170,000	170,000	170,000	850,000
Total Community Livability	6,359,992	5,295,469	1,315,000	1,194,000	692,000	354,000	8,850,469
Total Construction Projects	79,747,154	70,953,883	42,345,000	29,600,000	28,304,000	29,930,000	201,132,883
<u>Non-Construction</u>							
Contributions, Loans and Transfers to General Fund							
General Purpose	465,000	1,665,000	1,200,000	200,000	200,000	200,000	3,465,000
Pavement Maintenance	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Total Contributions, Loans and Transfers to General Fund	2,965,000	4,165,000	3,700,000	2,700,000	2,700,000	2,700,000	15,965,000
Contributions, Loans and Transfers to Special Funds							
Building and Structure	96,000						
Construction Tax Fund							
City Hall Debt Service Fund	961,000	1,074,000	1,216,000	1,216,000	1,245,000	1,018,000	5,769,000
Total Contributions, Loans and Transfers to Special Funds	1,057,000	1,074,000	1,216,000	1,216,000	1,245,000	1,018,000	5,769,000
Contributions, Loans and Transfers to Other Agencies							
81. Congestion Management Program Dues (Prop. 111)	785,000	812,000	841,000	870,000	901,000	932,000	4,356,000
Total Contributions, Loans and Transfers to Other Agencies	785,000	812,000	841,000	870,000	901,000	932,000	4,356,000

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Non-Construction</u>							
Reserves							
Reserve - Federal Pavement Maintenance			3,500,000	3,500,000	3,500,000	3,500,000	14,000,000
Reserve - Japantown Sidewalk Improvements				1,600,000			1,600,000
Reserve - Prop 1B Pavement Maintenance			1,200,000	7,200,000			8,400,000
Reserve - Prop 1B Route 101/Tully Interchange Upgrade			6,000,000				6,000,000
Reserve - Route 101: Blossom Hill Interchange Improvements			1,750,000				1,750,000
Reserve - Valley Transportation Plan 2030 Priorities	80,000					4,350,000	4,350,000
82. Reserve - Branham Lane Improvements		500,000	1,000,000	1,000,000	2,500,000	1,900,000	6,900,000
83. Reserve - Diridon Station Expansion Planning		850,000					850,000
84. Reserve - King Road: Penitencia Creek Bridge		1,000,000					1,000,000
Total Reserves	80,000	2,350,000	13,450,000	13,300,000	6,000,000	9,750,000	44,850,000
Planning and Policy							
CFD #14 Feasibility Study Project	30,000						
85. Autumn Street Corridor Planning	190,000	50,000					50,000
86. BART Station Planning	55,000	80,000	55,000				135,000
87. Bike/Pedestrian Program Management	408,000	300,000	300,000	300,000	300,000	300,000	1,500,000
88. Budget Administration	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
89. CFD #13 Feasibility Study Project		17,000					17,000
90. CIP Delivery Management	250,000	300,000	300,000	300,000	300,000	300,000	1,500,000

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Non-Construction</u>							
Planning and Policy							
91. Congestion Management Policy Conformance	251,000	250,000	250,000	250,000	250,000	250,000	1,250,000
92. Grant Management	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
93. Local Transportation Policy and Planning	377,000	250,000	250,000	250,000	250,000	250,000	1,250,000
94. North San José - Administration	120,000	150,000	150,000	150,000	150,000	150,000	750,000
95. Project Development Engineering	544,000	500,000	500,000	500,000	500,000	500,000	2,500,000
96. Regional Policy and Legislation	470,000	500,000	500,000	500,000	500,000	500,000	2,500,000
97. Street Light Engineering	50,000	25,000					25,000
98. Traffic Congestion Studies	387,000	250,000	250,000	250,000	250,000	250,000	1,250,000
99. Traffic Forecasting and Analysis	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
100. Traffic Safety Data Collection	561,000	300,000	300,000	300,000	300,000	300,000	1,500,000
101. Transportation Demand Management and Taxi Program	180,000	200,000	200,000	200,000	200,000	200,000	1,000,000
102. Transportation Needs Master Plan	127,000	50,000					50,000
Total Planning and Policy	4,900,000	4,122,000	3,955,000	3,900,000	3,900,000	3,900,000	19,777,000
Strategic Support							
CIP Database Enhancement	32,000						
103. Fiber Optics Permit Engineering	1,500,000	300,000	200,000	200,000	200,000	200,000	1,100,000
104. Infrastructure Management System	388,000	325,000	341,000	358,000	376,000	395,000	1,795,000

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program

Use of Funds

USE OF FUNDS (CONT'D.)	Estimated 2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	5-Year Total
<u>Non-Construction</u>							
Strategic Support							
105. Inter-Agency Encroachment Permit	120,000	120,000	120,000	120,000	120,000	120,000	600,000
106. Ortho Photo Project	197,000	83,000					83,000
107. Planning, Building and Code Enforcement Transportation Support	175,000	175,000	175,000	175,000	175,000	175,000	875,000
108. Public Works Capital Management Costs	1,417,000	1,453,000	1,423,000	1,930,000	1,211,000	1,252,000	7,269,000
109. Public Works Transportation Support	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Total Strategic Support	4,129,000	2,756,000	2,559,000	3,083,000	2,382,000	2,442,000	13,222,000
Total Non-Construction	13,916,000	15,279,000	25,721,000	25,069,000	17,128,000	20,742,000	103,939,000
Ending Fund Balance	30,741,144	6,592,144	2,602,144	2,691,144	3,548,144	3,397,144	3,397,144*
TOTAL USE OF FUNDS	124,404,298	92,825,027	70,668,144	57,360,144	48,980,144	54,069,144	308,469,027*

* The 2008-2009 through 2011-2012 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of the same funds.

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
2008-2009 Use of Funds by Funding Source

	(001) General Fund	(349) North San José Traffic Impact Fee Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
TOTAL RESOURCES	12,695,000	1,928,000	1,372,724	28,514,399	2,143,883	46,171,021	92,825,027
<u>Construction Projects</u>							
Safety and Efficiency							
Hedding Street Lighting Improvements	40,000						40,000
Traffic Calming Improvements					11,234		11,234
1. ITS: Enhancements				2,110,000			2,110,000
2. ITS: Light Rail Controller Upgrade Phase II				420,000			420,000
3. ITS: Operations and Management						300,000	300,000
4. ITS: Program Management				50,000			50,000
5. ITS: Stevens Creek - West				595,000			595,000
6. ITS: Transportation Incident Management Center				2,475,000			2,475,000
7. Kingman & Leigh Avenues, San Antonio Street & Scharff Avenue Traffic Signal Installation					246,180		246,180
8. Maintenance Backlog - Safety Enhancements	200,000						200,000
9. Railroad Grade Crossings				200,000			200,000
10. Rural Road Safety Improvements						100,000	100,000
11. San Antonio Avenue Traffic Signal Modification					365,000		365,000
12. School Sign Upgrade						200,000	200,000
13. Traffic Flow Management and Signal Retiming				450,000		200,000	650,000
14. Traffic Safety Education						300,000	300,000
15. Traffic Safety Improvements						550,000	550,000
16. Traffic Signal - Hostetter Road and Piedmont Road				541,000			541,000

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
2008-2009 Use of Funds by Funding Source

	(001) General Fund	(349) North San José Traffic Impact Fee Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
Construction Projects							
Safety and Efficiency							
17. Traffic Signals				2,000,000			2,000,000
18. Traffic Signals - Developer Assisted						55,000	55,000
19. Traffic Signals - Flow Management				740,000			740,000
20. Vendome Area and 7th Street Traffic Calming						140,000	140,000
Total Safety and Efficiency	240,000			9,581,000	622,414	1,845,000	12,288,414
Local System Expansion							
Oakland Road: Route 101 to Montague				60,000			60,000
Taylor Street: First to Coleman				70,000			70,000
Union Avenue at Ross Creek				55,000			55,000
21. ADA Sidewalk Accessibility Program				900,000			900,000
22. Bailey/Route 101 Improvements				30,000			30,000
23. Bicycle and Pedestrian Facilities						750,000	750,000
24. Curtner Avenue Widening				640,000			640,000
25. Hamilton Avenue - Meridian Avenue to Hamilton Way				420,000			420,000
26. Jackson Street: LRT to Japantown Pedestrian Corridor Project				462,000			462,000
27. Miscellaneous Street Improvements						375,000	375,000
28. SJSU to Japantown Pedestrian Corridor				1,822,000			1,822,000
Total Local System Expansion				4,459,000		1,125,000	5,584,000

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
2008-2009 Use of Funds by Funding Source

	(001) General Fund	(349) North San José Traffic Impact Fee Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<u>Construction Projects</u>							
North San José Projects							
29. Montague Expressway Improvements		1,750,000					1,750,000
30. North San José Transportation Infrastructure					300,000		300,000
Total North San José Projects		1,750,000			300,000		2,050,000
Regional System Expansion							
Route 880/Coleman Interchange Landscape Project				4,000			4,000
31. BART Project Management						500,000	500,000
32. Capitol Light Rail Transit to Eastridge				500,000			500,000
33. Diridon Station Expansion Planning						100,000	100,000
34. Edenvale Regional Improvements				150,000			150,000
35. Miscellaneous Rail Transit Projects				250,000			250,000
36. Miscellaneous Regional Highway Projects				400,000			400,000
37. North San José - Regional Improvements				550,000			550,000
38. Prop 1B - Route 101/Tully Interchange Upgrade						4,000,000	4,000,000
39. Regional Projects Right of Way Support				250,000			250,000
40. Route 101: Interstate 280 to Yerba Buena				400,000			400,000
41. Route 280/880/Stevens Creek Upgrade				215,000			215,000
Total Regional System Expansion				2,719,000		4,600,000	7,319,000

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
2008-2009 Use of Funds by Funding Source

	(001) General Fund	(349) North San José Traffic Impact Fee Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<u>Construction Projects</u>							
Maintenance and Rehabilitation							
				25,000			25,000
				25,000			25,000
42. Annexation Infrastructure Needs	88,000						88,000
43. Bridge Maintenance and Repair						80,000	80,000
44. Bridge Rehabilitation Engineering				100,000			100,000
45. City-Wide Emergency Repairs						145,000	145,000
46. City-Wide Sidewalk Repairs	47,000						47,000
47. Federal Pavement Maintenance						6,000,000	6,000,000
48. Maintenance Backlog - Roadway Striping and Repainting	415,000						415,000
49. Maintenance Backlog - Street Surface Resurfacing (Story Road and Leigh Avenue)	2,300,000						2,300,000
50. Maintenance Backlog - Traffic Safety Infrastructure	150,000						150,000
51. Maintenance Backlog - Traffic Sign Replacement	336,000						336,000
52. Maintenance Backlog - Transportation Infrastructure	250,000						250,000
53. Pavement Maintenance Repair	6,398,000						6,398,000
54. Prop 1B - Pavement Maintenance						9,000,000	9,000,000

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program 2008-2009 Use of Funds by Funding Source

V - 1083

	(001) General Fund	(349) North San José Traffic Impact Fee Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<u>Construction Projects</u>							
Maintenance and Rehabilitation							
55. Prop. 42 Pavement Maintenance						9,800,000	9,800,000
56. Seismic Bridge Retrofit - Southwest Expressway				540,000			540,000
57. Traffic Congestion Relief Program Payback - Pavement Maintenance						1,000,000	1,000,000
58. Traffic Signals - Rehabilitation				1,500,000			1,500,000
59. Willow Glen Way: Guadalupe River Bridge				218,000			218,000
Total Maintenance and Rehabilitation	9,984,000			2,408,000		26,025,000	38,417,000
Community Livability							
13th Street SNI Pedestrian Street Light Improvement Project					1,147		1,147
Additional Contingency Services					18,000		18,000
Backesto Park Perimeter Pedestrian Street Lighting					2,098		2,098
Blackford Streetlights					3,003		3,003
Eden Avenue Streetscape Improvement					60,000		60,000
Harliss Ave Street Lighting					9,228		9,228
Keyes Street/Greater Gardner Pedestrian Streetlight					9,000		9,000
Market and Almaden Pedestrian Lighting					1,327		1,327
Monterey Corridor Median Improvements					7,324		7,324

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
2008-2009 Use of Funds by Funding Source

	(001) General Fund	(349) North San José Traffic Impact Fee Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<u>Construction Projects</u>							
Community Livability							
Park Avenue Streetscape Improvements					3,249		3,249
Sidewalk Installation in Low-Income SNI Areas					35,000		35,000
Underground Utilities - Special Facilities				25,000			25,000
University Neighborhood Phase 2 Pedestrian Streetlight					5,000		5,000
West San Carlos Median Uplight					25,428		25,428
West San Carlos Street Improvement					2,659		2,659
60. 24th Street Pedestrian Street Light Project					90,000		90,000
61. Ann Darling Drive Improvement					170,000		170,000
62. Bascom Avenue Median Island Landscaping Maintenance				20,000			20,000
63. Bridge Mitigation Monitoring				35,000			35,000
64. CDBG Funded ADA Accessibility Ramp					40,000		40,000
65. CDBG Funded Streetlights SNI Project					50,000		50,000
66. Downtown Seasonal Banners Project					60,000		60,000
67. Downtown Street Lighting Improvements					30,295		30,295
68. Hanchett Pillar Project					67,000		67,000
69. Japantown Street and Decorative Lighting					65,000		65,000

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
2008-2009 Use of Funds by Funding Source

V - 1085

	(001) General Fund	(349) North San José Traffic Impact Fee Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
Construction Projects							
Community Livability							
70. Julian and St. James Street Phase 1B Couplet Conversion					200,000		200,000
71. Land Management						35,000	35,000
72. Maintenance Backlog - Neighborhood Appearance	1,821,000						1,821,000
73. Neighborhood Business Districts' Banner Program					25,000		25,000
74. Phase I Circle of Palms Plaza Lighting Enhancement Project					30,711		30,711
75. Public Art		18,000		283,000		67,000	368,000
76. Traffic Calming	650,000					300,000	950,000
77. Traffic Calming Improvements- Gateway East #8					136,000		136,000
78. Transit Mall Pedestrian Lighting Improvements Project Phase 2 & 3					75,000		75,000
79. Underground Utilities - City Conversions				650,000			650,000
80. Weed Abatement						170,000	170,000
Total Community Livability	2,471,000	18,000		1,013,000	1,221,469	572,000	5,295,469
Total Construction Projects	12,695,000	1,768,000		20,180,000	2,143,883	34,167,000	70,953,883
Non-Construction							
Contributions, Loans and Transfers to							
General Purpose						1,665,000	1,665,000
Pavement Maintenance						2,500,000	2,500,000

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
2008-2009 Use of Funds by Funding Source

V - 1086

	(001) General Fund	(349) North San José Traffic Impact Fee Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
Non-Construction							
Total Contributions, Loans and Transfers						4,165,000	4,165,000
Contributions, Loans and Transfers to							
City Hall Debt Service Fund			11,000	486,000		577,000	1,074,000
Total Contributions, Loans and Transfers			11,000	486,000		577,000	1,074,000
Contributions, Loans and Transfers to							
81. Congestion Management Program Dues (Prop. 111)						812,000	812,000
Total Contributions, Loans and Transfers						812,000	812,000
Reserves							
82. Reserve - Branham Lane Improvements				500,000			500,000
83. Reserve - Diridon Station Expansion Planning						850,000	850,000
84. Reserve - King Road: Penitencia Creek Bridge				1,000,000			1,000,000
Total Reserves				1,500,000		850,000	2,350,000
Planning and Policy							
85. Autumn Street Corridor Planning				50,000			50,000
86. BART Station Planning						80,000	80,000
87. Bike/Pedestrian Program Management				100,000		200,000	300,000

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
2008-2009 Use of Funds by Funding Source

	(001) General Fund	(349) North San José Traffic Impact Fee Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<u>Non-Construction</u>							
Planning and Policy							
88. Budget Administration				150,000		150,000	300,000
89. CFD #13 Feasibility Study Project						17,000	17,000
90. CIP Delivery Management				200,000		100,000	300,000
91. Congestion Management Policy Conformance						250,000	250,000
92. Grant Management				150,000		150,000	300,000
93. Local Transportation Policy and Planning						250,000	250,000
94. North San José - Administration				50,000		100,000	150,000
95. Project Development Engineering						500,000	500,000
96. Regional Policy and Legislation						500,000	500,000
97. Street Light Engineering						25,000	25,000
98. Traffic Congestion Studies						250,000	250,000
99. Traffic Forecasting and Analysis						300,000	300,000
100. Traffic Safety Data Collection						300,000	300,000
101. Transportation Demand Management and Taxi Program						200,000	200,000
102. Transportation Needs Master Plan						50,000	50,000
Total Planning and Policy				700,000		3,422,000	4,122,000
Strategic Support							
103. Fiber Optics Permit Engineering						300,000	300,000
104. Infrastructure Management System						325,000	325,000
105. Inter-Agency Encroachment Permit						120,000	120,000
106. Ortho Photo Project						83,000	83,000

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
2008-2009 Use of Funds by Funding Source

V - 1088

	(001) General Fund	(349) North San José Traffic Impact Fee Fund	(421) Major Collectors and Arterials Fund	(429) Building and Structure Construction Tax Fund	(450) Redevelopment Capital Projects Fund	(465) Construction Excise Tax Fund	Total
<u>Non-Construction</u>							
Strategic Support							
107. Planning, Building and Code Enforcement Transportation Support						175,000	175,000
108. Public Works Capital Management Costs		131,000	10,000	842,000		470,000	1,453,000
109. Public Works Transportation Support						300,000	300,000
Total Strategic Support		131,000	10,000	842,000		1,773,000	2,756,000
Total Non-Construction		131,000	21,000	3,528,000		11,599,000	15,279,000
Ending Fund Balance		29,000	1,351,724	4,806,399		405,021	6,592,144
TOTAL USE OF FUNDS	12,695,000	1,928,000	1,372,724	28,514,399	2,143,883	46,171,021	92,825,027

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

1. ITS: Enhancements

CSA: Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 2000
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 4th Qtr. 2000
Council District: City-wide **Revised Completion Date:** 3rd Qtr. 2009
Location: City-wide

Description: This project produces design and construction documents to interconnect the City of Santa Clara and the Town of Los Gatos traffic management centers with the regional Silicon Valley Transportation System Program data exchange network, as well as increase functionality of the regional incident management system. The City of San José will lead both design and construction management activities.

Justification: This project reduces congestion related to day-to-day, incident, and event traffic in the City of San José. The project also improves transportation mobility and promotes safety for vehicles traveling through the Silicon Valley regional corridors.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	144										144
Design	1,587										1,587
Construction	50	2,499	440	2,110	62				2,172		2,662
TOTAL	1,781	2,499	440	2,110	62				2,172		4,393
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund	1,781	2,499	440	2,110	62				2,172		4,393
TOTAL	1,781	2,499	440	2,110	62				2,172		4,393
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

Pre 2005-2009 CIP - Increases in project costs of \$591,000 to reflect delay and extension in construction, shift of software development from the County to the City, and redesign costs caused by construction schedule extensions.

2005-2009 CIP - Increase of \$205,000 to reflect revised contract and invoice costs.

2006-2010 CIP - Increase of \$170,000 for staff costs due to delay in the construction contract with Santa Clara County.

2007-2011 CIP - Increase of \$2,477,000 reflects increase in the City's grant-reimbursable responsibility for managing project construction. Due to delay with County of Santa Clara projects and decrease in staff, the County is no longer able to serve as the construction manager, which resulted in the shift of grant funding to the City's budget.

2009-2013 CIP - Decrease of \$372,000 to reflect revised contract and invoice costs.

Notes:

FY Initiated:	1999-2000	Redevelopment Area:	N/A
Initial Project Budget:	\$1,322,000	SNi Area:	N/A
Appn. #:	5137	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

2. ITS: Light Rail Controller Upgrade Phase II

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2009
Council District: 3, 4, 6 **Revised Completion Date:**
Location: First Street from Downtown to Tasman Drive from
Renaissance Drive to Cisco Way
Description: This project funds Phase II of the Light Rail Controller Upgrade project to upgrade 53 Light Rail
Transit (LRT) traffic signal controllers to enhance LRT signal timing functionality. Phase I upgraded
41 traffic signal controllers along Capitol Avenue and First Street. Both projects are grant funded by
the Transportation Fund for Clean Air (TFCA).
Justification: This project improves traffic flow and pedestrian safety.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				420					420		420
TOTAL				420					420		420

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund				420					420		420
TOTAL				420					420		420

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$420,000	SNI Area:	N/A
Appn. #:	6451	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

3. ITS: Operations and Management

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for the operations and management of the local and regional Intelligent Transportation Systems (ITS) infrastructure, enabling proactive signal coordination and incident management.

Justification: This allocation provides for the operations and management of the ITS Program, which is essential to mitigate local and regional traffic congestion and improve traffic safety and air quality.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Program Management		376	376	300	300	300	300	300	1,500	
TOTAL		376	376	300	300	300	300	300	1,500	
FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		376	376	300	300	300	300	300	1,500	
TOTAL		376	376	300	300	300	300	300	1,500	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4047	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

4. ITS: Program Management

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding to develop preliminary plans and cost estimates for grant-funded proposals and administration of grant projects.

Justification: This allocation enhances the City's ability to secure grant funding for Intelligent Transportation Systems (ITS) projects, and achieve reimbursement of eligible project expenditures.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Development		50	50	50	50	50	50	50	250	
TOTAL		50	50	50	50	50	50	50	250	

FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund		50	50	50	50	50	50	50	250	
TOTAL		50	50	50	50	50	50	50	250	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This project was formerly named "ITS: Project Development."

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4408	USGBC LEED:	N/A

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

5. ITS: Stevens Creek - West

CSA: Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 2001
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 1st Qtr. 2002
Council District: 1, 6 **Revised Completion Date:** 2nd Qtr. 2009
Location: Stevens Creek Boulevard from Bascom Avenue to Route 280

Description: This project interconnects the City of Cupertino traffic management center with the regional Silicon Valley-Intelligent Transportation System (SV-ITS) Program data exchange network, installs traffic surveillance cameras, and interconnects traffic signals to the City's traffic management center. The project will allow the cities of San José and Cupertino to manage traffic flow along the Stevens Creek regional commute corridor that also serves the auto mall corridor and several major retail centers. An additional \$1.0 million in federal funds was allocated to provide surveillance cameras and signal communication around Stevens Creek and Winchester Boulevards.

Justification: This project reduces congestion related to day-to-day, incident, and event traffic in the City.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Design	1,434									
Construction	257	4,189	3,664	595				595		
TOTAL	1,691	4,189	3,664	595				595		
FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund	1,691	4,189	3,664	595				595		
TOTAL	1,691	4,189	3,664	595				595		
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

Pre 2006-2010 CIP - Increases in project costs of \$562,000 to reflect City's local match, additional design costs, and receipt of further grants.

2006-2010 CIP - Increase of \$2,923,000 due to the City of San José taking over construction management, and costs were revised to more closely reflect latest cost estimates for this multi-jurisdictional project.

2007-2011 CIP - Increase of \$426,000 to fund Public Works construction administration and management, and other reimbursable project expenses.

2008-2012 CIP - Increase of \$159,000 due to the hiring of consultant services to reduce the scope of the project with ITS staff. Meetings were held with regional project partners to modify plans and specifications.

2009-2013 CIP - Increase of \$990,000 due to modifications in plans and specifications.

Notes:

FY Initiated:	2001-2002	Redevelopment Area:	N/A
Initial Project Budget:	\$890,000	SNI Area:	N/A
Appn. #:	4049	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

6. ITS: Transportation Incident Management Center

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2002
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 1st Qtr. 2003
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2013
Location: Fourth and St. John Streets

Description: This project funds all work related to the implementation of the Transportation Incident Management Center (TIMC), including tenant improvements of the City Hall Employee Garage Retail Space to house the TIMC. The project will also install equipment and devices to allow real-time monitoring and management of traffic flow by the Department of Transportation, the Police Department, and regional partners, and dissemination of real-time traffic condition information to the public.

Justification: This project provides a permanent home for the City's traffic management center, and provides enhanced ability to support public safety and security functions, as well as regional freeway management.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	362										362
Design	356	1,060	250	495	683	222	152	182	1,734		2,340
Construction		2,113	456	1,733	2,392	777	532	637	6,071		6,527
Program Management	264	350		247	342	111	76	91	867		1,131
TOTAL	982	3,523	706	2,475	3,417	1,110	760	910	8,672		10,360

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	982	3,523	706	2,475	3,417	1,110	760	910	8,672		10,360
TOTAL	982	3,523	706	2,475	3,417	1,110	760	910	8,672		10,360

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2007-2011 CIP - Increase of \$9,165,000 reflects the shifting of \$1,750,000 from reserve, federal grant funding of \$5,300,000, and an additional \$2,115,000 in local matching funds.

Notes:

FY Initiated: 2002-2003 **Redevelopment Area:** N/A
Initial Project Budget: \$1,122,000 **SNI Area:** N/A
Appn. #: 4407 **USGBC LEED:** N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

7. Kingman & Leigh Avenues, San Antonio Street & Scharff Avenue Traffic Signal Installation

CSA: Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 2007
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2009
Council District: 5, 6 **Revised Completion Date:**
Location: San Antonio Street & Scharff Avenue; Kingman & Leigh Avenues
Description: This project provides for the design and construction of two new traffic signals at the intersection of San Antonio Street and Scharff Avenue and at the intersection of Kingman and Leigh Avenues.
Justification: This project improves pedestrian and vehicular safety at the intersection of San Antonio Street and Scharff Avenue and at the intersection of Kingman and Leigh Avenues.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design		85	27	58					58		85
Bid & Award		22		22					22		22
Construction		121		152					152		152
Program Management		28	14	14					14		28
TOTAL		256	41	246					246		287
FUNDING SOURCE SCHEDULE (000'S)											
Redevelopment Capital Projects Fund		256	41	246					246		287
TOTAL		256	41	246					246		287
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:
None

Notes:
Operating costs of approximately \$10,000 per year represent costs for maintaining two new traffic signals.

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$150,000	SNI Area:	Burbank/Del Monte Mayfair
Appn. #:	6141	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

8. Maintenance Backlog - Safety Enhancements

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:** 4th Qtr. 2007
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2007
Council District: City-wide **Revised Completion Date:** 2nd Qtr. 2009
Location: City-wide

Description: This project provides funding to address seasonal streetlight outage repairs.

Justification: This project improves street safety and help reduce the maintenance backlog.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Construction		200		200					200	
TOTAL		200		200					200	

FUNDING SOURCE SCHEDULE (000'S)										
General Fund		200		200					200	
TOTAL		200		200					200	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

2008-2012 CIP - Decrease of \$1.6 million due to reallocation of funding to the Maintenance Backlog - Neighborhood Appearance project for the maintenance backlog of landscape renovations.

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: \$1,800,000 **SNi Area:** Various
Appn. #: 4539 **USGBC LEED:** N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

9. Railroad Grade Crossings

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation provides funding to improve various railroad crossings by upgrading crossing surfaces and warning devices. The funding serves to leverage federal grants through the Railroad-Highway Grade Crossing Program.

Justification: This allocation improves safety and reduces the cost of future maintenance.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Construction		356	356	200	200	200	200	200	1,000	
TOTAL		356	356	200	200	200	200	200	1,000	

FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund		256	256	200	200	200	200	200	1,000	
Construction Excise Tax Fund		100	100							
TOTAL		356	356	200	200	200	200	200	1,000	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	4313	USGBC LEED:	N/A

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

10. Rural Road Safety Improvements

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2008

CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**

Department: Transportation **Initial Completion Date:** 2nd Qtr. 2009

Council District: City-wide **Revised Completion Date:**

Location: Bailey Ave., Chaboya Rd., Clayton Rd., Dry Creek Rd., Flemming Ave., McKean Rd., Metcalf Rd., Penitencia Creek Rd., Quimby Rd., San Felipe Rd., Sierra Rd., Story Rd., Suncrest Ave.

Description: This project provides for improvements and upgrades to existing traffic control devices such as signs, markings, barricades, markers, and guardrails. In addition, the project will trim existing trees or shrubs necessary to improve visibility.

Justification: This project improves safety and reduces accidents by eliminating hazardous conditions.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design				15					15		15
Construction				85					85		85
TOTAL				100					100		100

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund				100					100		100
TOTAL				100					100		100

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009
Initial Project Budget: \$100,000
Appn. #: 6470

Redevelopment Area: N/A
SNI Area: N/A
USGBC LEED: N/A

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

11. San Antonio Avenue Traffic Signal Modification

CSA: Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2007
CSA Outcome: Provide Safe and Secure Transportation Systems **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2008
Council District: 5 **Revised Completion Date:** 2nd Qtr. 2009
Location: San Antonio Avenue and Sunset Avenue

Description: This project implements traffic signal enhancements located within the public right-of-way. Enhancements will include the modification of a traffic signal at the intersection of San Antonio Avenue and Sunset Avenue, which will provide protected left-turn movements for cars turning left from San Antonio Avenue onto Sunset Avenue.

Justification: This project enhances the area for pedestrian and vehicle safety while upgrading the area's appearance and overall traffic safety for all crossing the intersection.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Construction	8	403	38	365					365	
TOTAL	8	403	38	365					365	
FUNDING SOURCE SCHEDULE (000'S)										
Redevelopment Capital Projects Fund	8	403	38	365					365	
TOTAL	8	403	38	365					365	
ANNUAL OPERATING BUDGET IMPACT (000'S)										

None

Major Changes in Project Cost:

2009-2013 CIP - Increase of \$349,000 due to the increased costs associated with the award and construction of the traffic signal modification.

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$62,000	SNI Area:	Mayfair
Appn. #:	5797	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

12. School Sign Upgrade

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2008
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	3rd Qtr. 2011
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project provides improvements of school crosswalks and surrounding school zone areas by installing warning signs, radar speed display signs, flashing beacons, handicapped ramps, and pavement markings. This project is funded through a State grant. The majority of the grant will be used to accelerate compliance with the California Manual of Uniform Traffic Control Devices at existing crosswalk locations and for upgrading to high-visibility (yellow-green) traffic signs. The grant will also enable the Department of Transportation to install additional radar speed display signs, flashing beacons, handicapped ramps, and pavement markings at warranted locations.

Justification: This project improves pedestrian safety at locations surrounding school zones.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development				200	250	250	90		790		790
TOTAL				200	250	250	90		790		790
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund				200	250	250	90		790		790
TOTAL				200	250	250	90		790		790
ANNUAL OPERATING BUDGET IMPACT (000'S)											

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$790,000	SNI Area:	N/A
Appn. #:	6471	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

13. Traffic Flow Management and Signal Retiming

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding to identify and perform traffic control and operational improvements to ensure a safe and efficient arterial roadway system. This effort includes collecting data, analyzing automobile accidents, and retiming signals.

Justification: This allocation reduces travel time for commuters and will improve air quality by reducing vehicle emissions.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Development		1,101	901	650					650	
TOTAL		1,101	901	650					650	

FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund		255	255	450					450	
Construction Excise Tax Fund		846	646	200					200	
TOTAL		1,101	901	650					650	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Project funding for this ongoing activity will be assessed on a year-to-year basis.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5141	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

14. Traffic Safety Education

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding to promote transportation safety through educational programs and activities presented at schools and in neighborhoods.

Justification: This allocation promotes bicycle and pedestrian safety by targeting driver, pedestrian, and bicyclist behavior and helps to reduce injuries and accidents on San José streets.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Program Management		351	351	300	300	300	300	300	1,500	
TOTAL		351	351	300	300	300	300	300	1,500	

FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		351	351	300	300	300	300	300	1,500	
TOTAL		351	351	300	300	300	300	300	1,500	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5316	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

15. Traffic Safety Improvements

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation implements traffic safety measures at high accident locations, including guardrail installation, energy dissipators, median island safety modifications, sidewalk improvements, roadway and shoulder widening, safety fencing, barricade installation, and safety signage.

Justification: This allocation improves pedestrian and vehicular safety and reduces accident rates by eliminating obstructions and hazardous conditions and providing proper channelization and delineation.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Construction		828	828	550	550	550	550	550	2,750	
TOTAL		828	828	550	550	550	550	550	2,750	

FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		828	828	550	550	550	550	550	2,750	
TOTAL		828	828	550	550	550	550	550	2,750	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	4322	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

16. Traffic Signal - Hostetter Road and Piedmont Road

CSA: Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2008
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2009
Council District: 4 **Revised Completion Date:**
Location: Hostetter Road and Piedmont Road

Description: This project provides for the design and construction of a new traffic signal at the intersection of Hostetter Road and Piedmont Road.

Justification: This project improves pedestrian and vehicular safety at the intersection of Hostetter Road and Piedmont Road.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Construction		591	50	541					541	
TOTAL		591	50	541					541	

FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund		591	50	541					541	
TOTAL		591	50	541					541	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
Maintenance					4	5	5	5		
TOTAL					4	5	5	5		

Major Changes in Project Cost:

None

Notes:

Operating costs of approximately \$5,000 per year represent costs for maintaining one new traffic signal.

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: \$591,000 **SNI Area:** N/A
Appn. #: 6173 **USGBC LEED:** N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

17. Traffic Signals

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This allocation provides funding to install or upgrade traffic signal control systems at various intersections. Traffic signals are selected in accordance with City Council Policy 2-2.

Justification: This allocation improves traffic flow and safety.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Development		100	100	100	100	100	100	100	500	
Design		550	550	550	550	550	550	550	2,750	
Construction		3,413	3,413	1,320	1,320	1,320	1,320	1,320	6,600	
Post Construction		30	30	30	30	30	30	30	150	
TOTAL		4,093	4,093	2,000	2,000	2,000	2,000	2,000	10,000	

FUNDING SOURCE SCHEDULE (000'S)										
Major Collectors And Arterials Fund		539	539							
Building And Structure Construction Tax Fund		3,554	3,554	2,000	2,000	2,000	2,000	2,000	10,000	
Construction Excise Tax Fund										
TOTAL		4,093	4,093	2,000	2,000	2,000	2,000	2,000	10,000	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
Maintenance					5	5	5	5		
TOTAL					5	5	5	5		

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Operating costs of approximately \$5,000 per year reflect the cost of maintaining one traffic signal each year.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** Various
Appn. #: 4321 **USGBC LEED:** N/A

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

18. Traffic Signals - Developer Assisted

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation provides funding to install or upgrade traffic signal control systems at various intersections. New traffic signals are selected in accordance with Council policy. Funding for the developer assisted signals is provided partially by developer in-lieu fees, with the remainder of the signal costs covered by funding from this line item.

Justification: This allocation improves traffic flow and safety.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Development Construction		275	220	55					55	
TOTAL		275	220	55					55	

FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		275	220	55					55	
TOTAL		275	220	55					55	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Funding for this ongoing activity will be assessed on a year-to-year basis.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	6094	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

19. Traffic Signals - Flow Management

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide
Description: This allocation provides for minor signal improvements and communication infrastructure to enhance traffic flow at existing signalized intersections.
Justification: This allocation improves traffic flow.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Development		100	100	100	100	100	100	100	500	
Design		100	100	100	100	100	100	100	500	
Construction		561	321	540	300	300	300	300	1,740	
TOTAL		761	521	740	500	500	500	500	2,740	

FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund		761	521	740	500	500	500	500	2,740	
TOTAL		761	521	740	500	500	500	500	2,740	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** Various
Appn. #: 5370 **USGBC LEED:** N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

20. Vendome Area and 7th Street Traffic Calming

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2006
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2007
Council District:	3	Revised Completion Date:	2nd Qtr. 2009
Location:	San Pedro Street and 7th Street		

Description: This project provides funding for traffic calming improvements in the San Pedro Street and 7th Street areas. A total of \$200,000 was collected from the Taylor Towers development to provide median island and gateway improvements on San Pedro Street. An additional \$100,000 was collected from the Trumark development for traffic calming improvements in the 7th Street area.

Justification: This project improves pedestrian and vehicular safety.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Design	69									
Construction		243	103	140				140		
TOTAL	69	243	103	140				140		
FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund	69	243	103	140				140		
TOTAL	69	243	103	140				140		
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

This project was formerly named "San Pedro Street and 7th Street Traffic Calming."

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$300,000	SNI Area:	N/A
Appn. #:	5315	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

21. ADA Sidewalk Accessibility Program

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation for the Americans with Disabilities Act (ADA) Sidewalk Accessibility Program installs curb ramps at street intersections to remove barriers for elderly and disabled persons.

Justification: This activity improves access to public sidewalks, increases safety, and allows for compliance with the Americans with Disabilities Act. Funds are also used to leverage grants from other sources such as the Community Development Block Grant (CDBG) program.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Design		205	205	105	105	105	105	105	525	
Construction		1,235	1,235	795	795	395	395	395	2,775	
TOTAL		1,440	1,440	900	900	500	500	500	3,300	

FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure		1,002	1,002	900	900	500	500	500	3,300	
Construction Tax Fund										
Construction Excise Tax Fund		438	438							
TOTAL		1,440	1,440	900	900	500	500	500	3,300	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This project was formerly named "Curb Accessibility Program."

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	5231	USGBC LEED:	N/A

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

22. Bailey/Route 101 Improvements

CSA: Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 2003
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:** 3rd Qtr. 2007
 Promote a Strong Economy **Initial Completion Date:** 3rd Qtr. 2004
Department: Transportation **Revised Completion Date:** 2nd Qtr. 2009
Council District: 2
Location: Bailey Avenue and Route 101

Description: This project provides funding for the construction of a Bailey Avenue/Route 101 Interchange, a bridge over Coyote Creek, a connection ramp to Monterey Road, and riparian vegetation required as a mitigation to the project. The roadway and bridge construction contracts to extend Bailey Avenue from Monterey Road to Highway 101 are completed and accepted, but the Riparian Mitigation Project still has an open construction contract. All work in the riparian project is completed, but the three-year plant establishment and monitoring are in progress with project acceptance in 2009-2010. The monitoring report for 2007 has been completed and sent to the California Department of Fish and Game with copies to other interested agencies such as the U.S. Army Corps of Engineers, the California Regional Water Quality Control Board, and the Santa Clara Valley Water District.

Justification: This project provides traffic capacity to North Coyote Valley from Highway 101 via Bailey Avenue.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	6										6
Design	10										10
Bid & Award	30										30
Construction	5,661	161	131	30					30		5,822
Program Management		20	20								20
TOTAL	5,707	181	151	30					30		5,888

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure	5,707	181	151	30					30		5,888
Construction Tax Fund											
TOTAL	5,707	181	151	30					30		5,888

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2006-2010 CIP - Increase of \$1,400,000 due to the purchase of serpentine lands (a mitigation requirement, \$1,100,000) and for project costs for the planting of required riparian vegetation (\$300,000). These costs will be reimbursed by developers.

2008-2012 CIP - Increase of \$435,000 to reflect funding received from the Valley Transportation Authority (VTA) for the construction of the Route 101 and Bailey Avenue Interchange.

Notes:

This project was formerly named "VTA: Bailey/Route 101 Improvements."

FY Initiated:	2002-2003	Redevelopment Area:	N/A
Initial Project Budget:	\$4,050,000	SNI Area:	N/A
Appn. #:	4595	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

23. Bicycle and Pedestrian Facilities

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation provides for the installation of various pedestrian and bicycle facilities, including sidewalks, crosswalks, bike lanes, bike parking, and school safety improvements, as well as educational programs. A portion of the funding for this program is provided by the Transportation Development Act (TDA) Article 3 grant program.

Justification: This allocation improves safety and access for pedestrian and bicycle facilities.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Development		50	50	50	50	50	50	50	250	
Design		100	100	100	100	100	100	100	500	
Construction		880	880	375	375	375	375	375	1,875	
Program Management		225	225	225	225	225	225	225	1,125	
TOTAL		1,255	1,255	750	750	750	750	750	3,750	
FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		1,255	1,255	750	750	750	750	750	3,750	
TOTAL		1,255	1,255	750	750	750	750	750	3,750	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	4292	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

24. Curtner Avenue Widening

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:** 3rd Qtr. 2008
 Promote a Strong Economy
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2007
Council District: 7 **Revised Completion Date:** 2nd Qtr. 2009
Location: Curtner Avenue between Route 87 and Monterey Highway
Description: This project provides funding for the widening of Curtner Avenue from four lanes to six lanes.

Justification: This project improves Curtner Avenue from Route 87 to Monterey Highway. Curtner Avenue is being partially improved by the new retail development at the former General Electric site. The City's funding will allow for full improvements of Curtner Avenue in partnership with the development project.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Construction		640		640					640	
TOTAL		640		640					640	

FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund		640		640					640	
TOTAL		640		640					640	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
 None

Notes:

Project will be completed by the new retail development; however, the retail development has not yet completed their required improvements.

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$640,000	SNI Area:	N/A
Appn. #:	5752	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

25. Hamilton Avenue - Meridian Avenue to Hamilton Way

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy
Department: Transportation **Initial Completion Date:** 3rd Qtr. 2007
Council District: 6 **Revised Completion Date:** 3rd Qtr. 2008
Location: Meridian Avenue to Hamilton Way

Description: This project provides funding for street improvements on Hamilton Avenue. Planned improvements include sidewalks, curbs, gutters, wheelchair ramps, driveway aprons, drainage improvements, streetlights, and street trees.

Justification: This project improves safety, traffic flow, and neighborhood aesthetics.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	237										237
Construction		1,860	1,460	400				400			1,860
Post Construction				20				20			20
TOTAL	237	1,860	1,460	420				420			2,117

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund	237	1,860	1,460	420				420			2,117
TOTAL	237	1,860	1,460	420				420			2,117

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2007-2011 CIP - Increase of \$717,000 due to escalation in construction costs and project scope changes based on traffic calming elements of the project.

2008-2012 CIP - Increase of \$400,000 due to the additional scope of services needed to modify the traffic signal at the Hamilton/Meridian intersection.

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$1,000,000	SNI Area:	N/A
Appn. #:	5053	USGBC LEED:	N/A

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

26. Jackson Street: LRT to Japantown Pedestrian Corridor Project

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2008

CSA Outcome: Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**

Department: Transportation **Initial Completion Date:** 3rd Qtr. 2010

Council District: 3 **Revised Completion Date:**

Location: Jackson St. from First St. to Fourth St. and on the west side of First St. from the Ayer Light Rail Transit Station to Jackson St.

Description: This project provides for the construction of intersection bulb-outs, enhanced crosswalks, Americans with Disabilities Act compliant wheelchair ramps, in-fill street trees, banners, drainage facilities, a traffic signal modification, and striping along Jackson Street. In addition, this project includes installation of banners and pedestrian scaled lighting along the west side of First Street from the Ayer Light Rail Transit (LRT) Station to Jackson Street. This project is partially funded through a Community Design and Transportation (CDT) grant.

Justification: This project provides enhanced pedestrian walkability and connectivity between the Ayer LRT Station and Japantown, from First Street to Fourth Street, and supports the City's goal to provide viable transportation choices.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development				121					121		121
Design				341					341		341
Bid & Award					31				31		31
Construction					1,740				1,740		1,740
Post Construction						23			23		23
TOTAL				462	1,771	23			2,256		2,256

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund				462	1,771	23			2,256		2,256
TOTAL				462	1,771	23			2,256		2,256

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance						1	1	1			
TOTAL						1	1	1			

Major Changes in Project Cost:

None

Notes:

Operating costs of approximately \$1,000 per year represent costs for maintaining three new pedestrian scaled lights and 16 new street trees.

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$2,256,000	SNI Area:	N/A
Appn. #:	6452	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

27. Miscellaneous Street Improvements

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This annual allocation allows for the construction of minor transportation infrastructure improvements in conjunction with other City projects or other agency projects.

Justification: This allocation provides for cost effective implementation of transportation improvements.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Construction		680	680	375	375	375	375	275	1,775	
TOTAL		680	680	375	375	375	375	275	1,775	

FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund		93	93							
Construction Excise Tax Fund		587	587	375	375	375	375	275	1,775	
TOTAL		680	680	375	375	375	375	275	1,775	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4307 **USGBC LEED:** N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

28. SJSU to Japantown Pedestrian Corridor

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:** 2nd Qtr. 2007
Department: Transportation **Initial Completion Date:** 1st Qtr. 2009
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2010
Location: 5th Street between Jackson and St. John Streets;
 3rd and 4th Streets between Jackson and Julian
 Streets; Julian Street between 3rd and 4th
 Streets; Empire Street between N. 1st and 5th
 Streets.
Description: This project provides funding for pedestrian level improvements connecting San José State
 University, City Hall, and Japantown through the Hensley Historic District. The project will include
 the addition of lighting treatments, street trees, monuments, a crosswalk, and other improvements
 that will create improved facilities for pedestrians and improved access to transit stations. This
 project is partially funded through a Housing Incentive Program (HIP) grant.
Justification: This project provides better pedestrian access through the downtown area and will create an inviting
 corridor to walk and bike between major City destinations, along with the opportunity to connect to
 transit, retail, and major destinations.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction	2	2,775	255	1,822	285				2,107		2,364
TOTAL	2	2,775	255	1,822	285				2,107		2,364

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	2	2,775	255	1,822	285				2,107		2,364
TOTAL	2	2,775	255	1,822	285				2,107		2,364

ANNUAL OPERATING BUDGET IMPACT (000'S)

Maintenance					19	20	21	22			
TOTAL					19	20	21	22			

Major Changes in Project Cost:

2009-2013 CIP - Decrease of \$1,036,000 due to the decrease of the HIP grant's funding allocation.

Notes:

Operating costs represent the maintenance of 131 new historical lights and 110 new street trees.

FY Initiated:	2006-2007	Redevelopment Area:	Yes
Initial Project Budget:	\$3,400,000	SNI Area:	Thirteenth Street
Appn. #:	5337	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

29. Montague Expressway Improvements

CSA: Transportation & Aviation Services **Initial Start Date:** Multi-year
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** Multi-year
Council District: 3, 4 **Revised Completion Date:**
Location: Montague Expressway and Trimble Road

Description: This project funds the widening and signal modifications on Montague Expressway including the Trimble/Montague flyover and modifications at the Route 880 Interchange.

Justification: This project is a key transportation improvement necessary to facilitate the economic development of North San José.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development				1,750	7,500				9,250		9,250
TOTAL				1,750	7,500				9,250		9,250
FUNDING SOURCE SCHEDULE (000'S)											
North San José Traffic Impact Fee Fund				1,750	7,500				9,250		9,250
TOTAL				1,750	7,500				9,250		9,250
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: \$9,250,000 **SNI Area:** N/A
Appn. #: 6319 **USGBC LEED:** N/A

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

30. North San José Transportation Infrastructure

CSA:	Transportation & Aviation Services	Initial Start Date: 2nd Qtr. 2007
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:
Department:	Transportation	Initial Completion Date: 4th Qtr. 2011
Council District:	4	Revised Completion Date: 2nd Qtr. 2009
Location:	North San José	

Description: This funding supports three projects: Grid Street System, Project Management, and Zanker Road Widening. The Grid System project will provide improved vehicle and pedestrian circulation, on-street parking opportunities, suitable frontages for commercial services, and access to internal building service and parking areas. Program Management provides funding for staff that will be responsible for the management of consultants and other staff in the development of the North San José projects. The Zanker Road Widening project will widen Zanker Road to six-lanes from its existing four-lane cross section, with left and right turn pockets added at the major intersections.

Justification: These projects will support the ongoing growth and development of the North San José Area.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	18	536	386	150					150		554
Program Management	19	535	385	150					150		554
TOTAL	37	1,071	771	300					300		1,108

FUNDING SOURCE SCHEDULE (000'S)

North San José Traffic Impact Fee Fund											
Redevelopment Capital Projects Fund	37	1,071	771	300					300		1,108
TOTAL	37	1,071	771	300					300		1,108

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2008-2012 CIP - Increase of \$1,000,000 to provide for the Pedestrian and Bicycle System project. The project will study the policy boundaries and determine the most appropriate corridors to emphasize connectivity between trails, transit stops, and future and existing destinations.

2009-2013 CIP - Decrease of \$1,000,000 due to funding for the Pedestrian and Bicycle System project being moved into a separate line item.

Notes:

The completion date reflects the completion of the Pedestrian and Bicycle System project.

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$1,108,000	SNI Area:	N/A
Appn. #:	5903	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

31. BART Project Management

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for project management for the Bay Area Rapid Transit (BART) to San José project. The total project cost is \$4.7 billion. The funding will provide for a technical support services team, provide policy and legislative support for BART, and manage an internal executive committee to facilitate timely issue resolution and "one voice" communications.

Justification: This allocation provides regional coordination for the BART to San José project.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Program Management		1,060	560	500					500	
TOTAL		1,060	560	500					500	

FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		1,060	560	500					500	
TOTAL		1,060	560	500					500	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. Project funding for this ongoing activity will be assessed on a year-to-year basis.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5462	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

32. Capitol Light Rail Transit to Eastridge

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2007
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2011
Council District:	5, 8	Revised Completion Date:
Location:	Capitol Avenue/Expressway to Eastridge	

Description: This project facilitates City activities associated with the development of the extension of the Capitol Light Rail Corridor to Eastridge via Capitol Expressway. In cooperation with the Valley Transportation Authority's Downtown/East Valley Transit Improvement Program, City staff performs engineering support and design review, issues permits, assists in right-of-way engineering, performs construction and other types of inspections, and provides administrative support both city-wide and to Council representatives on the Policy Advisory Board.

Justification: This program advocates for the development of rail transit projects that are consistent with City policies and goals, and local improvements that are constructed to City standards.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Program Management		500	500	500	500	500			1,500	
TOTAL		500	500	500	500	500			1,500	

FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund		500	500	500	500	500			1,500	
TOTAL		500	500	500	500	500			1,500	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$2,000,000	SNI Area:	N/A
Appn. #:	5971	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

33. Diridon Station Expansion Planning

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2005
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	3rd Qtr. 2008
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2006
Council District:	6	Revised Completion Date:	2nd Qtr. 2009
Location:	Cahill Street between San Fernando Street and Santa Clara Street		

Description: This project provides funding for the Diridon Station Expansion Study that will identify and evaluate the most efficient and effective multi-modal connections (a "rail hub") for Bay Area rail services. Services include the Altamont Commuter Express (ACE), the Capitol Corridor Rail, Amtrak, Caltrain, VTA Light Rail and bus, as well as, future BART and California High Speed Rail service. This project is part of the Council's approved list of priorities for Valley Transportation Plan 2030 funding and this initial investment helps ensure successful consideration for future grant funding.

Justification: The Diridon Station expansion was identified as a necessary future activity in the initial Diridon/Arena Study which was completed in 2003. The Diridon/Arena Study calls for a multi-modal study as well as a future station area land use study.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		100		100					100		100
TOTAL		100		100					100		100

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	100	100							100		100
TOTAL		100		100					100		100

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Funding for this project is also included in the Reserve - Diridon Station Expansion Planning project reflected as grant contributions for planning efforts that will be secured through the Metropolitan Transportation Commission and the Valley Transportation Authority in 2008-2009. This project is being delayed to await the approval and receipt of this grant funding.

FY Initiated:	2005-2006	Redevelopment Area:	Yes
Initial Project Budget:	\$100,000	SNI Area:	Burbank/Del Monte
Appn. #:	5038	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

34. Edenvale Regional Improvements

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2009
Council District: 2 **Revised Completion Date:**
Location: Route 101/Blossom Hill, Route 101/Hellyer, Route
85/Cottle, and Route 85/Great Oaks
Description: This program facilitates and supports the Edenvale Industrial Area Development Policy through the
implementation of regional transportation system improvements intended to support economic
development of the area. Specific projects include the planning, design, and construction of
improvements at the Route 101/Blossom Hill, Route 101/Hellyer, Route 85/Cottle and Route
85/Great Oaks interchanges and developing improved pedestrian access to the Blossom Hill Caltrain
Station.
Justification: This program advocates for the development of regional transportation system improvement projects
that are consistent with City policies and goals, and local improvements that are constructed to City
standards.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Program Management		150	150	150					150	
TOTAL		150	150	150					150	
FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund		150	150	150					150	
TOTAL		150	150	150					150	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$300,000	SNI Area:	N/A
Appn. #:	5973	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

35. Miscellaneous Rail Transit Projects

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation facilitates City activities associated with rail transit projects in the San José Area typically in coordination with Caltrain and the Valley Transportation Authority. Specific areas of work and/or facilitation include the City's involvement with system maintenance, planning activities associated with system expansion and/or modification, project design, administrative oversight, and construction inspection of projects (e.g., track rehabilitation, Downtown Transit Mall, and Southline Platform Retrofit).

Justification: This allocation ensures that the development of rail transit projects are consistent with City policies and goals and local improvements are constructed to City standards.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total

Program Management		250	250	250	250	250	250	250	1,250		
TOTAL		250	250	250	250	250	250	250	1,250		

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		250	250	250	250	250	250	250	1,250		
Construction Excise Tax Fund											
TOTAL		250	250	250	250	250	250	250	1,250		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5233	USGBC LEED:	N/A

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

36. Miscellaneous Regional Highway Projects

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation facilitates activities associated with highway projects in the San José area that are typically coordinated with Caltrans, Santa Clara County, and the Valley Transportation Authority. Areas of work and/or facilitation may include the City's involvement with highway maintenance and operations, planning activities associated with highway system expansion and/or modification, project design, administrative oversight, and construction inspection of projects. Specific projects and activities include facilitating and coordinating highway project development activities along portions of Route 101 and Route 880 in the City of San José and inspection and administrative oversight of various highway landscaping projects.

Justification: This allocation ensures that the development of highway projects are consistent with City policies and goals, and that local improvements are constructed to City standards.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		400	400	400	400	400	400	400	2,000		
TOTAL		400	400	400	400	400	400	400	2,000		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund				400	400	400	400	400	2,000		
Construction Excise Tax Fund		400	400								
TOTAL		400	400	400	400	400	400	400	2,000		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5689	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

37. North San José - Regional Improvements

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
 Promote a Strong Economy **Initial Completion Date:** Ongoing
Department: Transportation **Revised Completion Date:**
Council District: 4
Location: North San José

Description: This allocation provides funding for City planning, engineering, and policy advocacy services related to obtaining regional transportation grants for projects required by the North San José plan.

Justification: These improvements contribute to the following goals: expand economic development, an improved business climate, regional transportation policy compatibility, and a balance between development and transportation infrastructure through the implementation of the North San José Area Development Policy.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Development		550	550	550	550	550	550	550	2,750	
TOTAL		550	550	550	550	550	550	550	2,750	

FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund		550	550	550	550	550	550	550	2,750	
TOTAL		550	550	550	550	550	550	550	2,750	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
 N/A

Notes:
 Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5981 **USGBC LEED:** N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

38. Prop 1B - Route 101/Tully Interchange Upgrade

CSA:	Transportation & Aviation Services	Initial Start Date: 2nd Qtr. 2008
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2009
Council District:	7	Revised Completion Date:
Location:	Route 101 and Tully Road	

Description: This project improves traffic flow as a result of the reconstruction of the Route 101/Tully interchange. The project is being managed by the Santa Clara Valley Transportation Authority (VTA). The total cost of the project for design and construction is approximately \$60 million and the sources of funding are: State Prop 1B (\$30 million), federal (\$7 million), VTA (\$12 million), City (\$10 million), and Caltrans (\$1 million). The funds programmed in 2008-2009 (\$4 million) are for design, and the funds programmed in Reserve - Prop 1B Route 101/Tully Interchange Upgrade in 2009-2010 (\$6 million) are for construction. The City's source of funds is from State Prop 1B funds allocated to the City of San José.

Justification: This project improves traffic flow along the Route 101 and Tully Road interchange.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		4,000		4,000					4,000		4,000
TOTAL		4,000		4,000					4,000		4,000
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		4,000		4,000					4,000		4,000
TOTAL		4,000		4,000					4,000		4,000
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$4,000,000	SNI Area:	N/A
Appn. #:	6163	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

39. Regional Projects Right of Way Support

CSA: Transportation & Aviation Services **Initial Start Date:** 4th Qtr. 2006
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2007
Council District: City-wide **Revised Completion Date:** 2nd Qtr. 2009
Location: State Highways, County Expressways and VTA
Transit Facilities within the City of San José
Description: This project provides funding for non-reimbursable real estate services related to regional transportation improvement projects that are constructed by Caltrans, Valley Transportation Authority, and other agencies.
Justification: This project supports real estate activities, which include conveyance of property and right-of-way for regional transportation projects affecting the City of San José.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Development	318	137	137	250					250	705
TOTAL	318	137	137	250					250	705

FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund	318	137	137	250					250	705
TOTAL	318	137	137	250					250	705

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

2009-2013 CIP - Increase of \$250,000 to reflect funding for real estate services that support conveyance of real property and property rights related to regional transportation projects.

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$455,000	SNI Area:	N/A
Appn. #:	5755	USGBC LEED:	N/A

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

40. Route 101: Interstate 280 to Yerba Buena

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2007
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2011
Council District:	7, 8	Revised Completion Date:	
Location:	Route 101 from Interstate 280 to Yerba Buena		

Description: This program facilitates and supports staff in the development of a project intended to relieve congestion and improve traffic safety along this segment of Route 101. Specific examples of work include the reconstruction of the Route 101/Capitol and Route 101/Tully Road interchanges, improvements at the Route 101/Yerba Buena connectors, and improvements to the mainline highway. This project is partially funded by State and federal grants.

Justification: This program ensures that the development of regional transportation system improvement projects are consistent with City policies and goals, and that local improvements are constructed to City standards.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		400	400	400	400	400			1,200		1,600
TOTAL		400	400	400	400	400			1,200		1,600

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	400	400	400	400	400				1,200		1,600
TOTAL		400	400	400	400	400			1,200		1,600

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$1,600,000	SNI Area:	N/A
Appn. #:	5982	USGBC LEED:	N/A

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

41. Route 280/880/Stevens Creek Upgrade

CSA:	Transportation & Aviation Services	Initial Start Date: 3rd Qtr. 2007
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2011
Council District:	6	Revised Completion Date:
Location:	Stevens Creek Boulevard at Route 880	

Description: This project upgrades the capacity and safety of the Route 880/Stevens Creek Interchange and enhances access to the Westfield Valley Fair and Santana Row retail shopping areas. The City funding in this project is being used to facilitate the development of the project and provide a local contribution to assure priority consideration of the project for future regional grants. The first phase of the project (the preliminary study) was completed in 2003. The remaining funding will advance the project through the environmental and design phase, which will be led by the Valley Transportation Authority (VTA).

Justification: This project supports recent developments along Stevens Creek Boulevard and relieves traffic congestion at the interchange.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design		215	215	215	215	215			645		860
TOTAL		215	215	215	215	215			645		860

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		215	215	215	215	215			645		860
TOTAL		215	215	215	215	215			645		860

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

This project replaces the Route 880: Stevens Creek Interchange Upgrade project.

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$860,000	SNI Area:	N/A
Appn. #:	5987	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

42. Annexation Infrastructure Needs

CSA: Transportation & Aviation Services **Initial Start Date:** 4th Qtr. 2006
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd. Qtr. 2007
Council District: City-wide **Revised Completion Date:** 2nd Qtr. 2009
Location: City-wide

Description: This project provides funding for current condition assessments of all county pockets that will be annexed into the City. The Department of Transportation (DOT) will be working on a two to five-year assessment plan. When the work plan is completed, DOT will formulate the data into a matrix for future budget developments.

Justification: This project provides funding for staff to attend community informational meetings and upgrade infrastructure facilities as needed.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Construction	31	89	1	88					88	
TOTAL	31	89	1	88					88	

FUNDING SOURCE SCHEDULE (000'S)										
General Fund	31	89	1	88					88	
TOTAL	31	89	1	88					88	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: \$120,000 **SNI Area:** N/A
Appn. #: 5725 **USGBC LEED:** N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

43. Bridge Maintenance and Repair

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for ongoing costs associated with the maintenance and repair of bridges by Department of Transportation personnel.

Justification: This allocation provides for cost effective maintenance of bridges within the City's jurisdiction.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		222	222	80	84	88	92	96	440		
TOTAL		222	222	80	84	88	92	96	440		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		222	222	80	84	88	92	96	440		
TOTAL		222	222	80	84	88	92	96	440		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Bridge Management System." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	5432	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

44. Bridge Rehabilitation Engineering

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2008
Council District: City-wide **Revised Completion Date:** 2nd Qtr. 2009
Location: City-wide

Description: This project provides funding for project development and conceptual engineering to obtain grant funding for replacement and rehabilitation of qualified bridges throughout the City of San José.

Justification: This project supports efforts to obtain federal grant funding through the Highway Bridge Replacement and Rehabilitation (HBRR) program.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Development	31	369	269	100					100	
TOTAL	31	369	269	100					100	

FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund	31	369	269	100					100	
TOTAL	31	369	269	100					100	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$400,000	SNI Area:	N/A
Appn. #:	5333	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

45. City-Wide Emergency Repairs

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for an annual city-wide program to repair street infrastructure damaged by natural disasters and accidents.

Justification: This allocation maintains traffic safety.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Construction		205	205	145	145	145	145	145	725	
TOTAL		205	205	145	145	145	145	145	725	
FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		205	205	145	145	145	145	145	725	
TOTAL		205	205	145	145	145	145	145	725	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6423	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

46. City-Wide Sidewalk Repairs

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	4th Qtr. 2008
Location:	City-wide		

Description: This allocation provides funding to help homeowners throughout the City pay for required sidewalk repairs. The funding is used to inspect and repair, grind, and/or patch sidewalk problems. The current reimbursement cap for a sidewalk grant is \$500 (or \$1,000 for a corner lot). The cap allows for a 50% reimbursement to most applicants. In 2007-2008, funding for this project was eliminated. The funding remaining in 2008-2009 will finish sidewalk grindings.

Justification: This allocation improves pedestrian safety and provides funding for sidewalk repair and replacement grants.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Construction		119	72	47					47	
TOTAL		119	72	47					47	

FUNDING SOURCE SCHEDULE (000'S)										
General Fund		101	54	47					47	
Construction Excise Tax Fund		18	18							
TOTAL		119	72	47					47	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

Notes:
This allocation was formerly "ongoing." The Revised Completion Date represents the elimination of this program as approved by City Council.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	5938	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

47. Federal Pavement Maintenance

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2007
Council District: City-wide **Revised Completion Date:** 2nd Qtr. 2009
Location: City-wide

Description: This program provides funding for street resurfacing on selected qualifying arterial streets in San José meeting State and federal requirements.

Justification: This project utilizes federal grant money that is disbursed by State agencies to provide for effective maintenance of the City's pavement infrastructure.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction	4,318	13,070	7,070	6,000					6,000		17,388
TOTAL	4,318	13,070	7,070	6,000					6,000		17,388
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund	4,318	13,070	7,070	6,000					6,000		17,388
TOTAL	4,318	13,070	7,070	6,000					6,000		17,388
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2007-2011 CIP - Increase of \$3,895,000 in 2005-2006 to fund the City's share of a joint project to resurface Bascom Avenue. Increase of \$7,394,000 in 2007-2008 due to the receipt of additional funding allocated through the program.

Notes:

This project was formerly named "Federal Street Maintenance."

FY Initiated: 2005-2006 **Redevelopment Area:** N/A
Initial Project Budget: \$6,583,000 **SNI Area:** N/A
Appn. #: 5039 **USGBC LEED:** N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

48. Maintenance Backlog - Roadway Striping and Repainting

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2008
Council District: City-wide **Revised Completion Date:** 2nd Qtr. 2009
Location: City-wide

Description: Currently, there is a backlog of roadway markings that do not meet visibility and operational standards, and this project will address the backlog of roadway striping and repainting of City streets in a number of areas with the greatest need.

Justification: This project will improve City streets, improve street safety, and help reduce the maintenance backlog.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Construction		475	60	415					415	
TOTAL		475	60	415					415	
FUNDING SOURCE SCHEDULE (000'S)										
General Fund		475	60	415					415	
TOTAL		475	60	415					415	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: \$475,000 **SNI Area:** Various
Appn. #: 6129 **USGBC LEED:** N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

49. Maintenance Backlog - Street Surface Resurfacing (Story Road and Leigh Avenue)

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2009
Council District: 7, 9 **Revised Completion Date:**
Location: Story Road and Leigh Avenue

Description: This project provides funding for the street resurfacing of Leigh Avenue (\$1.2 million) from Blossom Hill Road to Branham Lane and Story Road (\$1.1 million) from McLaughlin Avenue to King Road. These streets were chosen based on the amount of deficiencies, the length of time overdue for treatment, number of complaints received, and information regarding future project conflicts.

Justification: This project will improve street safety and ride-ability, and help reduce the maintenance backlog.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development				5					5		5
Design				74					74		74
Bid & Award				40					40		40
Construction				2,149					2,149		2,149
Post Construction				32					32		32
TOTAL				2,300					2,300		2,300
FUNDING SOURCE SCHEDULE (000'S)											
General Fund				2,300					2,300		2,300
TOTAL				2,300					2,300		2,300
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$2,300,000	SNI Area:	N/A
Appn. #:	6533	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

50. Maintenance Backlog - Traffic Safety Infrastructure

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2008
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2009
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: As approved in the Mayor's June 2008 Budget Message, this project will provide funding to allow improved levels of preventative maintenance to be performed on the City's traffic signs and roadway markings. In addition, this project will repair streetlight outages.

Justification: This project will help improve service levels in the City and will have a positive impact on vehicle and pedestrian safety.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				150					150		150
TOTAL				150					150		150
FUNDING SOURCE SCHEDULE (000'S)											
General Fund				150					150		150
TOTAL				150					150		150
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$150,000	SNI Area:	N/A
Appn. #:	6535	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

51. Maintenance Backlog - Traffic Sign Replacement

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2008
Council District: City-wide **Revised Completion Date:** 2nd Qtr. 2009
Location: City-wide

Description: This project will address the backlog of replacing traffic signs on City streets that currently do not meet visibility standards.

Justification: This project will improve street safety and help reduce the maintenance backlog.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		420	84	336					336		420
TOTAL		420	84	336					336		420
FUNDING SOURCE SCHEDULE (000'S)											
General Fund		420	84	336					336		420
TOTAL		420	84	336					336		420
ANNUAL OPERATING BUDGET IMPACT (000'S)											

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: \$420,000 **SNI Area:** Various
Appn. #: 6130 **USGBC LEED:** N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

52. Maintenance Backlog - Transportation Infrastructure

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2008
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2009
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project will provide funding (\$100,000) for the removal and replacement of 25,000 damaged and missing pavement markers on City-maintained streets. In addition, this project will provide funding (\$150,000) to integrate and upgrade systems for tree permit issuance, inventory, and contractual services.

Justification: This project will improve roadway safety and help reduce the maintenance backlog. Also, this project will enable the Department of Transportation Arborist Office to effectively handle private property tree permits while ensuring coordination with Planning, Building and Code Enforcement development applications and other cases.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Maintenance				250					250		250
TOTAL				250					250		250

FUNDING SOURCE SCHEDULE (000'S)

General Fund				250					250		250
TOTAL				250					250		250

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$250,000	SNI Area:	N/A
Appn. #:	6536	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

53. Pavement Maintenance Repair

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:** 3rd Qtr. 2008
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2008
Council District: City-wide **Revised Completion Date:** 2nd Qtr. 2009
Location: City-wide

Description: This project will address the backlog of pavement maintenance, where the City has the greatest need. This project will resurface City streets that are in poor condition.

Justification: This project will improve street safety and ride-ability, and help reduce the maintenance backlog.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Construction		7,271	873	6,398					6,398	
TOTAL		7,271	873	6,398					6,398	
FUNDING SOURCE SCHEDULE (000'S)										
General Fund		7,271	873	6,398					6,398	
TOTAL		7,271	873	6,398					6,398	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

This project was formerly named "Street Maintenance Repair."

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: \$7,271,000 **SNI Area:** Various
Appn. #: 6165 **USGBC LEED:** N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

54. Prop 1B - Pavement Maintenance

CSA:	Transportation & Aviation Services	Initial Start Date: 2nd Qtr. 2008
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2009
Council District:	City-wide	Revised Completion Date:
Location:	City-wide	

Description: This allocation provides funding to resurface and seal various City streets at locations identified by the Pavement Management System.

Justification: This allocation provides for cost-effective maintenance of street infrastructure.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		11,700	2,700	9,000					9,000		11,700
TOTAL		11,700	2,700	9,000					9,000		11,700
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		11,700	2,700	9,000					9,000		11,700
TOTAL		11,700	2,700	9,000					9,000		11,700
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

This project was formerly named "Prop 1B - Street Maintenance."

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$11,700,000	SNI Area:	N/A
Appn. #:	6174	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

55. Prop. 42 Pavement Maintenance

CSA: Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2006
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2006
Council District: City-wide **Revised Completion Date:** 2nd Qtr. 2013
Location: City-wide

Description: This program provides funding for street sealing and resurfacing various City streets to improve the overall condition of the City's street network.

Justification: This project utilizes State grant money to provide for cost-effective pavement maintenance.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Maintenance	2,305	1,628	1,628	9,800	9,800	9,800	9,800	9,800	49,000	
TOTAL	2,305	1,628	1,628	9,800	9,800	9,800	9,800	9,800	49,000	
FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund	2,305	1,628	1,628	9,800	9,800	9,800	9,800	9,800	49,000	
TOTAL	2,305	1,628	1,628	9,800	9,800	9,800	9,800	9,800	49,000	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

2008-2012 CIP - Increase of \$39,200,000 due to receipt of Proposition 42 grant funding, beginning in 2008-2009, for the ongoing pavement maintenance program.
2009-2013 CIP - Increase of \$9,588,000 due to the receipt of additional Proposition 42 grant funding for street sealing and resurfacing of City streets.

Notes:

Project scope would be to seal and resurface streets as part of the annual pavement maintenance program. This project was formerly named "Prop. 42 Street Pavement Maintenance."

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$4,145,000	SNI Area:	N/A
Appn. #:	5216	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

56. Seismic Bridge Retrofit - Southwest Expressway

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2007
Council District: 6 **Revised Completion Date:** 2nd Qtr. 2009
Location: Meridian Avenue and Southwest Expressway
Description: This project leverages federal grant funding to seismically retrofit the existing Meridian Avenue bridge over Southwest Expressway to meet current Caltrans standards.
Justification: This existing bridge was identified by Caltrans as having seismic deficiencies.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	32										32
Design	52	168	168								220
Construction		527	17	540					540		557
TOTAL	84	695	185	540					540		809
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund	84	695	185	540					540		809
TOTAL	84	695	185	540					540		809
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2009-2013 CIP - Increase of \$520,000 due to increased costs associated with the engineering and construction of the project as approved by Caltrans through the Highway Bridge Replacement and Repair Program grant.

Notes:

This project was formerly named "Seismic Bridge Retrofit - Meridian Avenue".

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$289,000	SNI Area:	N/A
Appn. #:	5060	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

57. Traffic Congestion Relief Program Payback - Pavement Maintenance

CSA:	Transportation & Aviation Services	Initial Start Date:	4th Qtr. 2006
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2007
Council District:	City-wide	Revised Completion Date:	2nd Qtr. 2009
Location:	City-wide		

Description: This project provides funding to perform overall City street maintenance such as surface sealing and street resurfacing.

Justification: This project provides for cost effective maintenance of street infrastructure.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Construction		6,851	5,851	1,000					1,000	
TOTAL		6,851	5,851	1,000					1,000	
FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		6,851	5,851	1,000					1,000	
TOTAL		6,851	5,851	1,000					1,000	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

This project was formerly named "Traffic Congestion Relief Program Payback - Street Maintenance."

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$6,851,000	SNI Area:	N/A
Appn. #:	5764	USGBC LEED:	N/A

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

58. Traffic Signals - Rehabilitation

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation provides for proactive rehabilitation of traffic signal equipment to ensure the existing traffic signal system meets current safety standards. Rehabilitation will include traffic signal modifications, new technology upgrades to controllers, and other miscellaneous rehabilitative improvements.

Justification: This allocation improves traffic flow and safety.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		250	250	250	250	250	250	250	1,250		
Design		50	50	50	50	50	50	50	250		
Construction		2,317	2,317	1,000	1,000	1,000	1,000	1,000	5,000		
Post Construction		200	200	200	200	200	200	200	1,000		
TOTAL		2,817	2,817	1,500	1,500	1,500	1,500	1,500	7,500		
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		2,817	2,817	1,500	1,500	1,500	1,500	1,500	7,500		
TOTAL		2,817	2,817	1,500	1,500	1,500	1,500	1,500	7,500		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5062	USGBC LEED:	N/A

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

59. Willow Glen Way: Guadalupe River Bridge

CSA: Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 1996
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
 Promote a Strong Economy
Department: Transportation **Initial Completion Date:** 4th Qtr. 1998
Council District: 6 **Revised Completion Date:** 2nd Qtr. 2009
Location: Willow Glen Way at Guadalupe River

Description: This project replaces the existing Willow Glen Way Bridge at Guadalupe River to conform with current structural stability, roadway width, and flood control requirements. The project is partially funded by a federal grant through the Highway Bridge Replacement and Rehabilitation (HBRR) program. This project is being built in cooperation with the Santa Clara Valley Water District (SCVWD). Prior to the 2006-2010 CIP, the grant revenues and expenditures for the project were programmed in the Traffic CIP. In the 2006-2010 CIP, the responsibility for administering the project had shifted to the SCVWD and the remaining project costs represent the City's share.

Justification: This project increases safety and reduces maintenance liability.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Development	96									96
Property & Land	305									305
Design	215									215
Construction	295	562	344	218				218		857
TOTAL	911	562	344	218				218		1,473
FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund	911	562	344	218				218		1,473
TOTAL	911	562	344	218				218		1,473
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

2000-2004 CIP - Increase of \$421,000 reflecting revised scope and schedule estimates from SCVWD.
 2001-2005 CIP - Increase of \$119,000 based on development of SCVWD conceptual plans.
 2006-2010 CIP - Decrease of \$727,000 reflecting change in administration of construction contract from City to SCVWD.
 2007-2011 CIP - Increase of \$526,000 due to SCVWD refining the construction portion of the project. This change will provide for the City's local share of the updated construction cost estimate.

Notes:

FY Initiated: 1995-1996 **Redevelopment Area:** N/A
Initial Project Budget: \$1,197,000 **SNI Area:** N/A
Appn. #: 5979 **USGBC LEED:** N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

60. 24th Street Pedestrian Street Light Project

CSA: Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 2008
CSA Outcome: Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2009
Council District: 3 **Revised Completion Date:**
Location: selected locations along 24th Street from Williams Street to East Santa Clara Street
Description: This project will provide for design services to install up to 40 Single Acorn Style antique pedestrian scale high pressure sodium streetlights at selected locations along 24th Street from Williams Street to East Santa Clara Street.
Justification: This project will create pedestrian access to neighborhood retail and services and will link the previously constructed lighting on McLaughlin Avenue and Williams Street.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		90		90					90		90
TOTAL		90		90					90		90

FUNDING SOURCE SCHEDULE (000'S)

Redevelopment Capital Projects Fund		90		90					90		90
TOTAL		90		90					90		90

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$90,000	SNI Area:	Five Wounds/ Brookwood Terrace
Appn. #:	6295	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

61. Ann Darling Drive Improvement

CSA: Transportation & Aviation Services **Initial Start Date:** 2nd Qtr. 2008
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2009
Council District: 3 **Revised Completion Date:**
Location: Ann Darling Drive between McKee Road and Berrywood Drive
Description: This project will construct street improvements along Ann Darling Drive between McKee Road and Berrywood Drive. The improvements include: new curb, gutter, sidewalk, driveway, ADA ramps, storm drain facilities, street lighting system, and other necessary roadway improvements.
Justification: This project will create pedestrian access to neighborhood retail and services in the area.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Construction		199	29	170					170	
TOTAL		199	29	170					170	

FUNDING SOURCE SCHEDULE (000'S)										
Redevelopment Capital Projects Fund		199	29	170					170	
TOTAL		199	29	170					170	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$199,000	SNI Area:	Five Wounds/ Brookwood Terrace
Appn. #:	6276	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

62. Bascom Avenue Median Island Landscaping Maintenance

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2003
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2004
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2009
Location: Bascom Avenue from Parkmoor Avenue to West San Carlos Street
Description: This project provides funding to install median island landscaping along Bascom Avenue from Parkmoor Avenue to West San Carlos Street. This project is a joint project between the City and the County of Santa Clara. The County will provide funding for landscape maintenance and the contract will be administered by City staff.
Justification: This project improves visual quality of City thoroughfares.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	101	78	58	20					20		179
TOTAL	101	78	58	20					20		179

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	101	78	58	20					20		179
TOTAL	101	78	58	20					20		179

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2005-2009 CIP - Decrease of \$601,000 due to modifications in the conditions of the federal funding for this project. Initially, the City was to act as lead agency, receiving the grant and disbursing construction funds. Now, the County will act as the lead agency to administer the construction of the project, while the City will provide construction inspection for areas within the City's jurisdiction. Revenue estimates for the project have also been correspondingly reduced.

Notes:

This project was formerly named "Bascom Avenue MIL: Parkmoor to San Carlos."

FY Initiated:	2003-2004	Redevelopment Area:	N/A
Initial Project Budget:	\$780,000	SNI Area:	N/A
Appn. #:	4698	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

63. Bridge Mitigation Monitoring

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2004
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2015
Council District: 7 **Revised Completion Date:**
Location: Story Road at Coyote Creek

Description: This project provides funding for a 10-year monitoring program for replacement habitat that was installed to mitigate the environmental impacts of various bridge construction projects (Trimble, Wooster, and Oakland Road Bridges).

Justification: This project ensures environmental mitigation measures are consistent with environmental regulatory agency requirements.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Post Construction	237	264	264	35	80	20	20	20	175	40	716
TOTAL	237	264	264	35	80	20	20	20	175	40	716
FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund	237	264	264	35	80	20	20	20	175	40	716
TOTAL	237	264	264	35	80	20	20	20	175	40	716
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2006-2010 CIP - Increase of \$350,000 due to project scope clarification to include maintenance and monitoring at the Story Road and Old Oakland Road mitigation sites.

2008-2012 CIP - Increase of \$185,000 due to increased costs of the Environmental Monitoring Program for the Story Road Mitigation Sites 1 and 2.

Notes:

FY Initiated: 2004-2005 **Redevelopment Area:** N/A
Initial Project Budget: \$180,000 **SNI Area:** Spartan/Keyes
Appn. #: 5851 **USGBC LEED:** N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

64. CDBG Funded ADA Accessibility Ramp

CSA:	Transportation & Aviation Services	Initial Start Date: 2nd Qtr. 2008
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:
Department:	Transportation	Initial Completion Date: 4th Qtr. 2008
Council District:	3, 5, 7	Revised Completion Date:
Location:	City-wide	

Description: This project provides funding for the installation of between 150 to 200 new ADA ramps in SNI redevelopment areas. This project includes construction, construction contingency, construction management, and inspection.

Justification: This project enhances the area for pedestrian circulation, encourage new development and private investment, and upgrade the area's appearance.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		30	15	15					15		30
Engineering & Inspection		25		25					25		25
TOTAL		55	15	40					40		55

FUNDING SOURCE SCHEDULE (000'S)											
Redevelopment Capital Projects Fund		55	15	40					40		55
TOTAL		55	15	40					40		55

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:	\$55,000	SNI Area:	Various
Appn. #:	6280	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

65. CDBG Funded Streetlights SNI Project

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2008
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2009
Council District:	2, 5, 7	Revised Completion Date:	
Location:	Tully/Senter, Gateway East, Edenvale/Great Oaks		

Description: This project provides funding for the engineering and inspection services of lighting upgrades in the Tully/Senter, Gateway East, and Edenvale/Great Oaks neighborhoods.

Justification: This project creates an inviting pedestrian environment and upgrades the area's appearance to assist in eliminating blight.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Engineering & Inspection				50					50		50
TOTAL				50					50		50
FUNDING SOURCE SCHEDULE (000'S)											
Redevelopment Capital Projects Fund				50					50		50
TOTAL				50					50		50
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:	\$50,000	SNI Area:	Edenvale/Great Oaks Gateway East Tully/Senter
Appn. #:	6464	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

66. Downtown Seasonal Banners Project

CSA:	Transportation & Aviation Services	Initial Start Date: 2nd Qtr. 2008
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2009
Council District:	3	Revised Completion Date:
Location:	Greater Downtown Area	

Description: This project provides funding for the installation of seasonal banners in the Greater Downtown.

Justification: This project supports the goals of the Downtown Streetscape Master Plan.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Construction		60		60					60	
TOTAL		60		60					60	

FUNDING SOURCE SCHEDULE (000'S)										
Redevelopment Capital Projects Fund		60		60					60	
TOTAL		60		60					60	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	Yes
Initial Project Budget:	\$60,000	SNI Area:	N/A
Appn. #:	6287	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

67. Downtown Street Lighting Improvements

CSA: Transportation & Aviation Services **Initial Start Date:** 4th Qtr. 2006
CSA Outcome: Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2007
Council District: 3, 6 **Revised Completion Date:** 2nd Qtr. 2009
Location: Greater Downtown Area

Description: This project consists of street and pedestrian improvements in the Greater Downtown area. This project will replace existing low pressure fixtures to high pressure sodium fixtures along the highest priority streets, mostly west of Highway 87.

Justification: This project improves the street and pedestrian environment in the Greater Downtown area.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Construction	46	43	13	30					30	
TOTAL	46	43	13	30					30	
FUNDING SOURCE SCHEDULE (000'S)										
Redevelopment Capital Projects Fund	46	43	13	30					30	
TOTAL	46	43	13	30					30	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: \$89,000 **SNI Area:** Various
Appn. #: 5719 **USGBC LEED:** N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

68. Hanchett Pillar Project

CSA:	Transportation & Aviation Services	Initial Start Date: 2nd Qtr. 2008
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2009
Council District:	6	Revised Completion Date:
Location:	Hanchett Avenue at The Alameda	

Description: This project provides for the design services to construct a new landscaped median in place of a painted median at the intersection of The Alameda and Hanchett Avenue with pillar elements reminiscent of the pillar features originally built along The Alameda at the side streets.

Justification: This project creates a more visible median delineating the turn lanes and complements the existing streetscape along The Alameda.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		75	8	67					67		75
TOTAL		75	8	67					67		75
FUNDING SOURCE SCHEDULE (000'S)											
Redevelopment Capital Projects Fund		75	8	67					67		75
TOTAL		75	8	67					67		75
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	Yes
Initial Project Budget:	\$75,000	SNI Area:	N/A
Appn. #:	6290	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

69. Japantown Street and Decorative Lighting

CSA:	Transportation & Aviation Services	Initial Start Date: 2nd Qtr. 2008
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2009
Council District:	3	Revised Completion Date:
Location:	Jackson Street between Third and Ninth Streets	

Description: This project provides funding for the replacements of light fixtures/lamps in Japantown. These enhancements include: 1) luminaire cobra heads retrofit with semi-cutoff and drop lens: purchase and installation of 19 high pressure sodium lights; and 2) florescent banner poles retrofit: purchase and installation of 72 florescent tubes on the banner poles.

Justification: This project enhances the appearance of the Japantown Project Area, and the street and decorative lights coordinates with previously implemented streetscape treatments.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction		78	13	65					65		78
TOTAL		78	13	65					65		78

FUNDING SOURCE SCHEDULE (000'S)											
Redevelopment Capital Projects Fund		78	13	65					65		78
TOTAL		78	13	65					65		78

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	Yes
Initial Project Budget:	\$78,050	SNI Area:	N/A
Appn. #:	6278	USGBC LEED:	N/A

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

70. Julian and St. James Street Phase 1B Couplet Conversion

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2007

CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**

Department: Promote a Strong Economy **Initial Completion Date:** 1st Qtr. 2008

Council District: Transportation **Revised Completion Date:** 2nd Qtr. 2009

Location: 3

Location: Julian Street, St. James Street, Fourth Street, Third Street

Description: This allocation provides funding for two design projects, Julian and St. James Street and the Hensley Historic District Enhancements Project. The Julian and St. James Street project will convert Julian Street and St. James Street from Fourth Street to Tenth Street and Fourth Street from St. James Street to Julian Street from one-way to two-way streets. The Hensley Historic District Enhancements project will provide enhancement features along Third Street and Fourth Street from Jackson Street to Julian Street.

Justification: The Julian and St. James conversion project will convert the one-way streets to two-way streets that will moderate traffic speeds in the area. The Hensley Historic District Enhancements Project will provide traffic calming elements, improve pedestrian safety, and enhance the appearance of the Hensley Historic District. Also, this funding will help leverage approximately \$1.4 million of grant funding.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Design		400	400								400
Construction		350	150	200					200		350
TOTAL		750	550	200					200		750

FUNDING SOURCE SCHEDULE (000'S)

Redevelopment Capital Projects Fund		750	550	200					200		750
TOTAL		750	550	200					200		750

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2006-2007

Initial Project Budget: \$750,000

Appn. #: 6126

Redevelopment Area: N/A

SNI Area: Thirteenth Street

USGBC LEED: N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

71. Land Management

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for various property management activities associated with City-owned parcels. These activities include: clean up, fencing, signage (no trespassing), and graffiti removal.

Justification: The City owns numerous parcels of property that were acquired as part of the Traffic Capital Program. Until such time as the parcels are either developed with permanent improvements or disposed of, they require periodic maintenance. Staff uses these funds primarily to respond to constituent and Council Office concerns about the condition of these properties.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Property & Land		90	90	35	35	35	35	35	175		
TOTAL		90	90	35	35	35	35	35	175		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	90	90	35	35	35	35	35	175
TOTAL	90	90	35	35	35	35	35	175

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4302	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

72. Maintenance Backlog - Neighborhood Appearance

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2006
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2007
Council District: City-wide **Revised Completion Date:** 2nd Qtr. 2009
Location: City-wide

Description: This project will address the appearance of the City's neighborhoods. It will increase the timeliness of streetlight outage repairs, renovate overgrown and maintenance-intensive properties, and replace missing street trees. This project funding will also renovate landscape parcels in order to lower maintenance costs.

Justification: This project will create a more inviting environment, renovate landscape to current City design standards and prevent overall landscape condition from declining, and improve the overall aesthetics of neighborhoods.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction	40	2,060	239	1,821					1,821		2,100
TOTAL	40	2,060	239	1,821					1,821		2,100

FUNDING SOURCE SCHEDULE (000'S)											
General Fund	40	2,060	239	1,821					1,821		2,100
TOTAL	40	2,060	239	1,821					1,821		2,100

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2008-2012 CIP - Increase of \$1,600,000 due to the reallocation from Maintenance Backlog - Safety Enhancements for City-wide landscape renovation projects.

Notes:

FY Initiated: 2006-2007 **Redevelopment Area:** N/A
Initial Project Budget: \$500,000 **SNI Area:** Various
Appn. #: 4465 **USGBC LEED:** N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

73. Neighborhood Business Districts' Banner Program

CSA:	Transportation & Aviation Services	Initial Start Date: 2nd Qtr. 2004
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:
Department:	Transportation	Initial Completion Date: 2nd Qtr. 2005
Council District:	City-wide	Revised Completion Date: 2nd Qtr. 2009
Location:	City-wide	

Description: This project provides funding for the timely hanging and removal of banners; the storage of banners; the installation and replacement of new street pole hardware purchased by the San José Redevelopment Agency; and the delivery of seasonal banners to and from vendor providing cleaning service.

Justification: This project promotes community and economic development by marketing the Neighborhood Business Districts and aesthetically improving physical conditions.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Development	32									
Construction		31	6	25					25	
TOTAL	32	31	6	25					25	

FUNDING SOURCE SCHEDULE (000'S)										
Redevelopment Capital Projects Fund	32	31	6	25					25	63
TOTAL	32	31	6	25					25	63

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

2006-2010 CIP - Increase of \$10,000 for the continuation of the Banner Program.
2007-2011 CIP - Increase of \$12,500 for the continuation of the Banner Program.
2009-2013 CIP - Increase of \$30,000 for the continuation of the Banner Program.

Notes:

FY Initiated:	2003-2004	Redevelopment Area:	Yes
Initial Project Budget:	\$10,000	SNI Area:	N/A
Appn. #:	5899	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

74. Phase I Circle of Palms Plaza Lighting Enhancement Project

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2008
CSA Outcome: Travelers Have a Positive, Reliable and Efficient Experience **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2009
Council District: 3 **Revised Completion Date:**
Location: Circle of Palms Plaza between the Fairmont Hotel and the San José Museum of Art
Description: This project provides funding for the removal of the existing old up-lights at the 32 palm trees which no longer work; the removal of the existing white lights on the palm tree trunks; and the installation of 24 new custom fabricated light fixtures on the palm trees.
Justification: This project provides illumination of the palms and plaza at night and provides for a more pedestrian friendly, safe environment.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Construction				31					31		31
TOTAL				31					31		31

FUNDING SOURCE SCHEDULE (000'S)			
Redevelopment Capital Projects Fund	31	31	31
TOTAL	31	31	31

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2008-2009	Redevelopment Area:	Yes
Initial Project Budget:	\$30,711	SNI Area:	N/A
Appn. #:	6467	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

75. Public Art

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide a Transportation System that Enhances Community Livability	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation funds the construction and administration of public art in the Traffic Capital Program. In compliance with the Council adoption of the revised Public Art Master Plan on March 13, 2007, one percent of all construction project funding is required to be allocated to public art, excluding funding for seismic and ADA retrofits, maintenance and operations, non-construction projects (such as studies), or affordable housing. Projects where public art allocations were previously programmed or appropriated are not subject to the revisions of the Public Art Master Plan. Expenditures in this allocation will be subject to the legal revenue restrictions for the use of this funding on public art.

Justification: This allocation is required to comply with the revisions of the Public Art Master Plan adopted by the City Council on March 13, 2007.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Public Art		269		368	180	119	117	129	913		
TOTAL		269		368	180	119	117	129	913		
FUNDING SOURCE SCHEDULE (000'S)											
North San José Traffic Impact Fee Fund				18	75	37	50	35	215		
Building And Structure Construction Tax Fund		217		283	91	68	53	81	576		
Construction Excise Tax Fund		52		67	14	14	14	13	122		
TOTAL		269		368	180	119	117	129	913		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5953, 5957	USGBC LEED:	N/A

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

76. Traffic Calming

CSA:	Transportation & Aviation Services	Initial Start Date:	Multi-phase
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Multi-phase
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project installs traffic calming devices in neighborhoods and school zones throughout the City. Devices include features such as chokers, enhanced crosswalks, refuge islands, and dynamic warning signs.

Justification: This project improves pedestrian safety and targets changing driver, pedestrian, and bicyclist behavior to improve safety on San José streets.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	931										931
Design	3,951										3,951
Bid & Award	6										6
Construction	4,294	951	651	750				750			5,695
Post Construction	27										27
Master Plan/Study				200				200			200
TOTAL	9,209	951	651	950					950		10,810

FUNDING SOURCE SCHEDULE (000'S)

General Fund	1,494			650				650			2,144
Construction Excise Tax Fund	7,715	951	651	300				300			8,666
TOTAL	9,209	951	651	950					950		10,810

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

2002-2006 CIP - Increase of \$6.5 million to respond to Council priorities.

2003-2007 CIP - Increase of \$2.0 million to continue work on neighborhood traffic calming requests.

2004-2008 and 2005-2009 CIP - Increase of \$1.4 million for neighborhood priorities and support of Street Smarts.

2006-2010 CIP - Increase of \$175,000 to continue to fund Street Smarts programs in 2006-2007.

2007-2011 CIP - Decrease of \$272,000 to reflect shift of funds to the new Traffic Safety Education project.

2009-2013 CIP - Increase of \$650,000 for traffic calming studies and improvements as approved in the Mayor's June 2008 Budget Message.

Notes:

The \$650,000 allocation in the General Fund for traffic calming studies (\$200,000) and improvements (\$450,000) was approved as part of the Mayor's June 2008 Budget Message. This project is anticipated to be a multi-year program.

FY Initiated:	2000-2001	Redevelopment Area:	N/A
Initial Project Budget:	\$300,000	SNI Area:	Various
Appn. #:	5486	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

77. Traffic Calming Improvements-Gateway East #8

CSA: Transportation & Aviation Services **Initial Start Date:** 1st Qtr. 2008
CSA Outcome: Provide a Transportation System that Enhances Community Livability **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 3rd Qtr. 2008
Council District: 5 **Revised Completion Date:**
Location: Gateway East SNI Area-San Antonio St, King Road, 33rd St, Eastgate St and Beverly Blvd, Whitton Ave, San Antonio Ct
Description: The project provides funding for the installation, modification, and/or expansion of three concrete median islands, a concrete bulb-out, wheelchair ramps, extension of sidewalk, curb and gutter, and relocation of a catch basin. Also, this project includes the installation of solar powered flashing beacons and pedestrian countdowns.
Justification: This project enhances the area for pedestrian and bicycle safety while upgrading the area's appearance and overall walk-ability.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Development		12	12							12
Design		12	12							12
Construction		221	85	136					136	221
TOTAL		245	109	136					136	245

FUNDING SOURCE SCHEDULE (000'S)										
Redevelopment Capital Projects Fund		245	109	136					136	245
TOTAL		245	109	136					136	245

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: \$245,200 **SNI Area:** Gateway East
Appn. #: 6246 **USGBC LEED:** N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

78. Transit Mall Pedestrian Lighting Improvements Project Phase 2 & 3

CSA:	Transportation & Aviation Services	Initial Start Date:	2nd Qtr. 2008
CSA Outcome:	Travelers Have a Positive, Reliable and Efficient Experience	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2009
Council District:	3	Revised Completion Date:	
Location:	First and Second Streets, between Santa Clara and Julian Streets (including the Devine Street connector) and between San Carlos and San Fernando Streets		
Description:	This project will provide lighting improvements such as lowering the height of the existing double head acorn lights, changing the high pressure sodium to metal halide or induction lamps, and replacing the globes to maximize light optics. The lighting improvements will follow the adopted San José Downtown Street and Pedestrian Lighting Master Plan and will encompass the areas on First and Second Streets, between Santa Clara Street and Julian Street, including the Devine Street connector (approximately 92 streetlights), and between San Carlos Street and San Fernando Street (approximately 56 streetlights).		
Justification:	This project provides for the creation of a more secure and pedestrian-friendly outdoor environment that will increase the lighting levels within the Downtown Transit Mall corridor.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		35	10	25					25		35
Design		25		25					25		25
Construction		25		25					25		25
TOTAL		85	10	75					75		85

FUNDING SOURCE SCHEDULE (000'S)

Redevelopment Capital Projects Fund	85	10	75						75		85
TOTAL	85	10	75						75		85

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	Yes
Initial Project Budget:	\$85,000	SNI Area:	N/A
Appn. #:	6303	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

79. Underground Utilities - City Conversions

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding to facilitate the relocation of utilities from overhead to underground. Funding is for the conversion of City facilities (e.g. street lights, signals, and city buildings) and serves to leverage utility company funds for the Rule 20A utility undergrounding projects. Rule 20A projects are established in accordance with a Five-Year Work Plan adopted annually by the City Council.

Justification: This allocation provides for the conversion of City-owned facilities where Rule 20A utility undergrounding projects occur per the Five-Year Work Plan.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		5	5	5	5	5	5		20		
Design		15	15	15	15	15	15		60		
Bid & Award		5	5	5	5	5	5		20		
Construction		368	368	600	800	800	300		2,500		
Engineering & Inspection		25	25	25	25	25	25		100		
TOTAL		418	418	650	850	850	350		2,700		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	418	418	650	850	850	350		2,700
TOTAL	418	418	650	850	850	350		2,700

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. The distribution of funding across elements is a rough approximation; the actual distribution will vary from project to project. Project funding in 2012-2013 was not allocated due to the expedited schedule for projects in the Five-Year Work Plan.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5063	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

80. Weed Abatement

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides weed abatement for underdeveloped City street rights-of-way.

Justification: This allocation provides for cost effective maintenance of City-owned properties.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Maintenance		220	220	170	170	170	170	170	850		
TOTAL		220	220	170	170	170	170	170	850		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		220	220	170	170	170	170	170	850		
TOTAL		220	220	170	170	170	170	170	850		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6515	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

81. Congestion Management Program Dues (Prop. 111)

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** Ongoing
Department: Transportation **Revised Completion Date:**
Council District: City-wide
Location: City-wide

Description: This annual allocation provides for payment of dues supporting the Santa Clara County Congestion Management Program.

Justification: Participation in the regional Congestion Management Program is required in order for the City to receive State Gas Tax revenues.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Transfer to Other Agencies		785	785	812	841	870	901	932	4,356	
TOTAL		785	785	812	841	870	901	932	4,356	

FUNDING SOURCE SCHEDULE (000'S)										
General Fund Construction Excise Tax Fund		785	785	812	841	870	901	932	4,356	
TOTAL		785	785	812	841	870	901	932	4,356	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

Notes:
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4867 **USGBC LEED:** N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

82. Reserve - Branham Lane Improvements

CSA: Transportation & Aviation Services **Initial Start Date:** N/A
CSA Outcome: Provide Viable Transportation Choices that Promote a Strong Economy **Revised Start Date:**
Department: Transportation **Initial Completion Date:** N/A
Council District: 2, 10 **Revised Completion Date:**
Location: Branham Lane between Vista Park Drive and Snell Avenue
Description: This reserve sets aside funding for improvements on Branham Lane between Vista Park and Snell Avenue. Planned improvements include curbs, gutters, street lights, street trees, traffic signals, and bike facilities.
Justification: This reserve will improve traffic safety and traffic flow on Branham Lane.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve				500	1,000	1,000	2,500	1,900	6,900		6,900
TOTAL				500	1,000	1,000	2,500	1,900	6,900		6,900

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund				500	1,000	1,000	2,500	1,900	6,900		6,900
TOTAL				500	1,000	1,000	2,500	1,900	6,900		6,900

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

FY Initiated: 2008-2009 **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 8185 **USGBC LEED:** N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

83. Reserve - Diridon Station Expansion Planning

CSA:	Transportation & Aviation Services	Initial Start Date:	N/A
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	N/A
Council District:	3	Revised Completion Date:	
Location:	Cahill Street between San Fernando Street and Santa Clara Street		
Description:	This reserve sets aside funding for the Diridon Station Expansion Study that will identify and evaluate the most efficient and effective multi-modal connections (a "rail hub") for Bay Area rail services. Services include the Altamont Commuter Express (ACE), the Capitol Corridor Rail, Amtrak, Caltrain, VTA Light Rail and bus, as well as future BART and California High Speed Rail service. This project is part of the Council's approved list of priorities for Valley Transportation Plan 2030 funding and this initial investment helps ensure successful consideration for future grant funding.		
Justification:	The Diridon Station expansion was identified as a necessary future activity in the initial Diridon/Arena Study which was completed in 2003. The Diridon/Arena Study calls for a multi-modal study as well as a future station area land use study.		

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve				850					850		850
TOTAL				850					850		850

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	850	850	850
TOTAL	850	850	850

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

None

Notes:

Funding for this project reflects grant contributions from the Metropolitan Transportation Commission and the Valley Transportation Authority in 2008-2009 for the planning efforts of this project. An existing appropriation called Diridon Station Expansion Planning is the City's contribution effort.

FY Initiated:	2008-2009	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8189	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

84. Reserve - King Road: Penitencia Creek Bridge

CSA:	Transportation & Aviation Services	Initial Start Date:	N/A
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	N/A
Council District:	4	Revised Completion Date:	
Location:	King Road at Penitencia Creek		

Description: This reserve sets aside partial funding for the construction of the King Road Bridge, which is pending regulatory agency requirements for the Santa Clara Valley Water District Penitencia Creek Flood Control.

Justification: This reserve will eliminate a roadway "bottleneck" and improve traffic capacity and safety. It will also accommodate flood control improvements.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Reserve		1,000		1,000					1,000		1,000
TOTAL		1,000		1,000					1,000		1,000

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		1,000		1,000					1,000		1,000
TOTAL		1,000		1,000					1,000		1,000

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2007-2008	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	8031	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

85. Autumn Street Corridor Planning

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2005
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2006
Council District: 3 **Revised Completion Date:** 2nd Qtr. 2009
Location: Autumn Street from Coleman Avenue to Santa Clara Street

Description: This project provides funding for the preliminary design and environmental clearance for the construction of the Autumn Street connection from Coleman Avenue to Santa Clara Street. Also included is funding for survey plats, appraisals and staff time related to property acquisition documents. This project is part of the Council's approved list of priorities for Valley Transportation Plan 2030 funding and this initial investment helps ensure project readiness, which is a key to obtaining future grant funding for the construction of the project.

Justification: This project facilitates the economic development of the Arena/Diridon area and supports the City's effort to obtain funds from grant sources.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Development	156	240	190	50					50	
TOTAL	156	240	190	50					50	

FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund	156	240	190	50					50	
TOTAL	156	240	190	50					50	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$400,000	SNI Area:	N/A
Appn. #:	5048	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

86. BART Station Planning

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2005
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2007
Council District:	City-wide	Revised Completion Date:	2nd Qtr. 2010
Location:	City-wide		

Description: This project provides funding for the Planning, Building and Code Enforcement Department to support and evaluate Bay Area Rapid Transit (BART) station area development opportunities. Also, this project provides funding for the City's contribution to the Valley Transportation Authority consultant agreements for completion of the joint San José/Santa Clara Area Plan as well as the Diridon Area Plan.

Justification: This project facilitates the BART station area development opportunities.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Development	55	55	55	80	55				135	245
TOTAL	55	55	55	80	55				135	245
FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund	55	55	55	80	55				135	245
TOTAL	55	55	55	80	55				135	245
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

2008-2012 CIP - Increase of \$110,000 to fund the continued staff support by Planning, Building and Code Enforcement for the BART station area development opportunities.

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$150,000	SNI Area:	N/A
Appn. #:	5222	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

87. Bike/Pedestrian Program Management

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation provides funding to collect data, prepare studies, develop a bicycle and pedestrian needs inventory, pursue grant funding, facilitate the City's Bicycle and Pedestrian Advisory Committee, and assess and respond to bicycle and pedestrian related issues.

Justification: This allocation supports and provides for a safe and efficient bicycle and pedestrian system.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		408	408	300	300	300	300	300	1,500		
TOTAL		408	408	300	300	300	300	300	1,500		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	42	42	100	100					200		
Construction Excise Tax Fund	366	366	200	200	300	300	300	300	1,300		
TOTAL		408	408	300	300	300	300	300	1,500		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4670	USGBC LEED:	N/A

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

88. Budget Administration

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation provides funding for Capital Budget administration to prepare and manage the Traffic Capital Budget, and for ongoing activities to manage the budget during the fiscal year.

Justification: This allocation facilitates timely budget preparation and management of the Traffic Capital Budget.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		300	300	300	300	300	300	300	1,500		
TOTAL		300	300	300	300	300	300	300	1,500		

FUNDING SOURCE SCHEDULE (000'S)											
Building And Structure Construction Tax Fund		150	150	150	150	150	150	150	750		
Construction Excise Tax Fund		150	150	150	150	150	150	150	750		
TOTAL		300	300	300	300	300	300	300	1,500		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Budget and Grant Administration."
Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5893	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

89. CFD #13 Feasibility Study Project

CSA: Transportation & Aviation Services **Initial Start Date:** 4th Qtr. 2005
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** 1st Qtr. 2007
Department: Transportation **Revised Completion Date:** 2nd Qtr. 2009
Council District: 2
Location: Santa Teresa Boulevard North of Bailey Avenue

Description: This project funds the feasibility study for the formation of a community facilities district to provide funding for the construction of a storm water detention basin to serve the area.

Justification: This developer-funded project provides a community facilities district to construct a storm water detention basin.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	63	17		17					17		80
TOTAL	63	17		17					17		80

FUNDING SOURCE SCHEDULE (000'S)					
Construction Excise Tax Fund	63	17	17	17	80
TOTAL	63	17	17	17	80

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

None

Notes:

FY Initiated:	2005-2006	Redevelopment Area:	N/A
Initial Project Budget:	\$80,000	SNI Area:	N/A
Appn. #:	5242	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

90. CIP Delivery Management

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** Ongoing
Department: Transportation **Revised Completion Date:**
Council District: City-wide
Location: City-wide

Description: This annual allocation provides funding for monitoring, tracking, scheduling, and estimating capital projects. It also funds management investments in the timely and cost-effective delivery of capital projects.

Justification: This allocation supports the City's efforts to ensure timely and cost-effective project delivery.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		300	250	300	300	300	300	300	1,500		
TOTAL		300	250	300	300	300	300	300	1,500		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund				200	200				400		
Construction Excise Tax Fund		300	250	100	100	300	300	300	1,100		
TOTAL		300	250	300	300	300	300	300	1,500		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:
N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 4812 **USGBC LEED:** N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

91. Congestion Management Policy Conformance

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation provides funding for data collection, traffic engineering analysis, and coordination associated with monitoring traffic congestion on City streets as required by Congestion Management Program policies.

Justification: The City is required to conform with Congestion Management Program policies to receive State Gas Tax revenues.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Planning and Engineering		251	251	250	250	250	250	250	1,250	
TOTAL		251	251	250	250	250	250	250	1,250	

FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		251	251	250	250	250	250	250	1,250	
TOTAL		251	251	250	250	250	250	250	1,250	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6067	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

92. Grant Management

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation provides funding for the administrative management of transportation grant funding from federal, State, and local sources.

Justification: This allocation optimizes the City's ability to obtain transportation funding grants.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		300	300	300	300	300	300	300	1,500		
TOTAL		300	300	300	300	300	300	300	1,500		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	150	150	150	150	150	150	150	150	750		
Construction Excise Tax Fund	150	150	150	150	150	150	150	150	750		
TOTAL		300	300	300	300	300	300	300	1,500		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5951	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

93. Local Transportation Policy and Planning

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for implementation of the City's Transportation Impact Policy. This project also funds other local policy, planning, land use, and transportation studies such as the new Evergreen Area Development Policy, the Coyote Valley Specific Plan, the Route 101/Oakland/Mabury Area Development Policy, continued modification of the Edenvale Area Development Policy, and development of the North San José Area master plans.

Justification: This allocation contributes to the goals of neighborhood preservation, expanded economic development opportunities, an improved business climate, regional transportation policy compatibility, and a balance between transportation needs and revenues, through modification and implementation of the North San José Policy Update, Evergreen Area Development Policy, Coyote Valley Specific Plan, and other policies and plans described above.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		427	377	250	250	250	250	250	1,250		
TOTAL		427	377	250	250	250	250	250	1,250		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	427	377	250	250	250	250	250	250	1,250		
TOTAL	427	377	250	250	250	250	250	250	1,250		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Local Transportation Policy." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	6210	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

94. North San José - Administration

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Provide Viable Transportation Choices that **Revised Start Date:**
Promote a Strong Economy **Initial Completion Date:** Ongoing
Department: Transportation **Revised Completion Date:**
Council District: 4
Location: North San José

Description: This allocation provides funding for the administration and management of the North San José Development Fee program.

Justification: This allocation will ensure that developer generated fees from North San José are managed effectively and efficiently.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		150	120	150	150	150	150	150	750		
TOTAL		150	120	150	150	150	150	150	750		

FUNDING SOURCE SCHEDULE (000'S)

Building And Structure Construction Tax Fund	50	50	50	50	50	50	50	50	250
Construction Excise Tax Fund	100	70	100	100	100	100	100	100	500
TOTAL	150	120	150	150	150	150	150	150	750

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 5952 **USGBC LEED:** N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

95. Project Development Engineering

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual program provides funding to allow for the following activities: (1) management of City's transportation infrastructure needs inventory; (2) preparation of street plans to guide private development improvements; and (3) conceptual engineering and cost estimation of proposals for grant funding.

Justification: This program facilitates cost-efficient planning of transportation infrastructure and supports the City's efforts to obtain funds from grant sources.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Planning and Engineering		544	544	500	500	500	500	500	2,500	
TOTAL		544	544	500	500	500	500	500	2,500	
FUNDING SOURCE SCHEDULE (000'S)										
Building And Structure Construction Tax Fund		43	43							
Construction Excise Tax Fund		501	501	500	500	500	500	500	2,500	
TOTAL		544	544	500	500	500	500	500	2,500	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	4289	USGBC LEED:	N/A

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

96. Regional Policy and Legislation

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for regional policy analysis and advocacy for regional, State, and federal policies that support the City's transportation interests.

Justification: This allocation facilitates City participation in regional transportation committees and grant programs.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Planning and Engineering		500	470	500	500	500	500	500	2,500	
TOTAL		500	470	500	500	500	500	500	2,500	

FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		500	470	500	500	500	500	500	2,500	
TOTAL		500	470	500	500	500	500	500	2,500	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

Notes:
This project was formerly named "Regional Transportation Policy Staff." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4394	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

97. Street Light Engineering

CSA: Transportation & Aviation Services **Initial Start Date:** 3rd Qtr. 2007
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** 2nd Qtr. 2009
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This project provides funding for streetlight engineering activities that support developing new energy efficient street lighting systems.

Justification: This project identifies new energy efficient technology for street lighting projects.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Planning and Engineering		50	50	25					25		75
TOTAL		50	50	25					25		75

FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		50	50	25					25		75
TOTAL		50	50	25					25		75

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2009-2013 CIP - Increase of \$25,000 to reflect additional funding for anticipated engineering activities.

Notes:

FY Initiated: 2007-2008 **Redevelopment Area:** N/A
Initial Project Budget: \$50,000 **SNI Area:** N/A
Appn. #: 6177 **USGBC LEED:** N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

98. Traffic Congestion Studies

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation provides funding for traffic volume, traffic congestion, and travel time studies. Information is used to support an intersection traffic volume and intersection level of service database (TRAFFIX), and to identify local traffic congestion relief improvements.

Justification: This allocation ensures timely and thorough assessments of transportation system impacts associated with development proposals. This project supports the City's efforts to obtain funds from grant sources.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Planning and Engineering		487	387	250	250	250	250	250	1,250	
TOTAL		487	387	250	250	250	250	250	1,250	

FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		487	387	250	250	250	250	250	1,250	
TOTAL		487	387	250	250	250	250	250	1,250	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Traffic Studies." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	Various
Appn. #:	5895	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

99. Traffic Forecasting and Analysis

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation provides funding allowing for the maintenance of the City's traffic forecast model (TRANPLAN) and to provide transportation review of proposed General Plan amendments.

Justification: This allocation ensures timely and thorough assessment of transportation system impacts associated with General Plan amendments as needed to comply with the California Environmental Quality Act (CEQA).

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Planning and Engineering		300	300	300	300	300	300	300	1,500	
TOTAL		300	300	300	300	300	300	300	1,500	

FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		300	300	300	300	300	300	300	1,500	
TOTAL		300	300	300	300	300	300	300	1,500	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5896	USGBC LEED:	N/A

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

100. Traffic Safety Data Collection

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Safe and Secure Transportation Systems	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding to collect traffic data and prepare engineering studies related to traffic collisions, speed surveys, and traffic volumes. Data is used to identify safety improvement needs and prioritize actions related to engineering, education, and enforcement.

Justification: This allocation supports safe and efficient traffic operations.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Planning and Engineering		561	561	300	300	300	300	300	1,500	
TOTAL		561	561	300	300	300	300	300	1,500	

FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		561	561	300	300	300	300	300	1,500	
TOTAL		561	561	300	300	300	300	300	1,500	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Traffic Operations Conceptual Engineering." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4290	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

101. Transportation Demand Management and Taxi Program

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for Transportation Demand Management which is an annual program that provides information and incentives for City employees to use alternative travel modes such as van pools and mass transit. The Taxi Program provides oversight to the City's Taxicab Service Model which includes organization and management of the Taxicab Advisory Team meetings, and collection and management of taxi service data that is used in the model.

Justification: This allocation facilitates reduced vehicle travel, reduced traffic congestion, and improved air quality.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Program Management		200	180	200	200	200	200	200	1,000	
TOTAL		200	180	200	200	200	200	200	1,000	

FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		200	180	200	200	200	200	200	1,000	
TOTAL		200	180	200	200	200	200	200	1,000	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

N/A

Notes:

This project was formerly named "Transportation Demand Management Program Management." Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4672	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

102. Transportation Needs Master Plan

CSA:	Transportation & Aviation Services	Initial Start Date:	3rd Qtr. 2006
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	2nd Qtr. 2007
Council District:	City-wide	Revised Completion Date:	2nd Qtr. 2009
Location:	City-wide		

Description: This planning effort will assess the condition of the City's transportation infrastructure, quantify deferred maintenance costs and liabilities, assess options for improvement, and obtain community input on priorities and funding alternatives.

Justification: The desired outcome of the study is to provide support for policy direction related to City-wide transportation priorities and funding enhancement options towards addressing the deteriorating condition of the City's transportation infrastructure.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Master Plan/Study	51	149	127	50					50		228
TOTAL	51	149	127	50					50		228

FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund	51	149	127	50					50		228
TOTAL	51	149	127	50					50		228

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

2009-2013 CIP - Increase of \$28,000 to fund the implementation of Phase I of the Landscape and Lighting District plan.

Notes:

FY Initiated:	2006-2007	Redevelopment Area:	N/A
Initial Project Budget:	\$200,000	SNI Area:	N/A
Appn. #:	5319	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

103. Fiber Optics Permit Engineering

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding for permit issuance, plan review, and related construction inspection. Permits are issued to fiber cable companies to install conduits, vaults, and cables in the public right-of-way.

Justification: A fiber system allows local and nation-wide connections within San José, and between San José and other metropolitan areas, for delivery of high speed and secure access to data transmission and communication lines.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year
Engineering & Inspection		1,500	1,500	300	200	200	200	200	1,100	
TOTAL		1,500	1,500	300	200	200	200	200	1,100	

FUNDING SOURCE SCHEDULE (000'S)										
Construction Excise Tax Fund		1,500	1,500	300	200	200	200	200	1,100	
TOTAL		1,500	1,500	300	200	200	200	200	1,100	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:
N/A

Notes:

The need for this project will be determined on an annual basis based on requests for City services from cable and other fiber companies. Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4673	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

104. Infrastructure Management System

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Preserve and Improve Transportation Assets and Facilities	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides funding to develop and maintain Geographic Information System (GIS) maps of the City's infrastructure and integrates maps into the various Infrastructure Management Systems.

Justification: This allocation provides maps and database information that will enhance the infrastructure analysis and reporting process.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		388	388	325	341	358	376	395	1,795		
TOTAL		388	388	325	341	358	376	395	1,795		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund		388	388	325	341	358	376	395	1,795		
TOTAL		388	388	325	341	358	376	395	1,795		

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4392	USGBC LEED:	N/A

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

105. Inter-Agency Encroachment Permit

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This allocation provides fee-reimbursed funding for the purpose of recovering, to the extent allowed by law, the City's costs relating to revocable street encroachment permits under Chapter 13.36 of the Municipal Code. Section 13.36.070 mandates the recovery of the City's service costs related to these permits. The fees will recover the Department of Public Works' costs related to the Chapter 13.36 revocable street encroachment permit program, which include (1) the administrative costs associated with permit issuance, (2) staff, materials, and equipment costs related to plan review, and (3) staff, materials, and equipment costs related to providing inspection services to insure adherence to the city standards and specifications.

Justification: This allocation allows all governmental agencies to encroach in public right-of-way for installation or maintenance of their facilities.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development		120	120	120	120	120	120	120	600		
TOTAL		120	120	120	120	120	120	120	600		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		120	120	120	120	120	120	120	600		
TOTAL		120	120	120	120	120	120	120	600		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5040	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

106. Ortho Photo Project

CSA:	Transportation & Aviation Services	Initial Start Date:	Multi-phase
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Multi-phase
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This project was set up to track contributions and expenditures related to a cooperation agreement between the City, County of Santa Clara and Santa Clara Valley Water District, including supplemental contributions from additional partners interested in purchasing the orthorectified aerial photographs (orthophotos) and contours.

Justification: This project provides high resolution orthorectified photographs and contours for a wide variety of engineering and planning purposes.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Development	1,609	280	197	83					83		1,889
TOTAL	1,609	280	197	83					83		1,889

FUNDING SOURCE SCHEDULE (000'S)						
Construction Excise Tax Fund	1,609	280	197	83	83	1,889
TOTAL	1,609	280	197	83	83	1,889

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

Major Changes in Project Cost:

The total project cost depends on available funds, demand for orthorectified photos and contours by partners, and advances in the technology used to process the contours. By agreement, the County of Santa Clara has two years to exercise an option to fund extra work for the Phase 3 project. This option was not exercised and funding was reduced in 2007-2008.

Notes:

Phases I and II (Orthorectified photos) are complete. Phase III (Contours) is nearly complete with the exception of a provision for extra work that is awaiting authorization and funding from the County of Santa Clara.

FY Initiated:	2000-2001	Redevelopment Area:	N/A
Initial Project Budget:	\$284,000	SNI Area:	N/A
Appn. #:	6890	USGBC LEED:	N/A

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

107. Planning, Building and Code Enforcement Transportation Support

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation provides funding for environmental, general plan, and geographic information systems services in support of City-wide transportation improvements. Funding also supports the collection of construction-related taxes by the Planning, Building and Code Enforcement Department (PBCE). These revenues contribute to funding the Traffic Capital Improvement Program.

Justification: Because the Traffic CIP receives major funding from construction-related taxes, it has been determined that the Traffic CIP should help fund a portion of the costs of collecting these revenues. In addition, PBCE staff provides a variety of other essential services to transportation projects.

EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		175	175	175	175	175	175	175	875		
TOTAL		175	175	175	175	175	175	175	875		

FUNDING SOURCE SCHEDULE (000'S)

Construction Excise Tax Fund	175	175	175	175	175	175	175	175	875
TOTAL	175	175	175	175	175	175	175	175	875

ANNUAL OPERATING BUDGET IMPACT (000'S)

None

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project. This project was previously named "CIP Fee Collection (PBCE)."

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	4669	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Detail of Capital Projects

108. Public Works Capital Management Costs

CSA: Transportation & Aviation Services **Initial Start Date:** Ongoing
CSA Outcome: Preserve and Improve Transportation Assets and Facilities **Revised Start Date:**
Department: Transportation **Initial Completion Date:** Ongoing
Council District: City-wide **Revised Completion Date:**
Location: City-wide

Description: This allocation funds the fair share of Public Works Department administrative and management costs necessary to ensure the delivery of capital projects.

Justification: This allocation is required to recover the actual administrative and management costs incurred when delivering capital projects.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		1,286	1,417	1,453	1,423	1,930	1,211	1,252	7,269		
TOTAL		1,286	1,417	1,453	1,423	1,930	1,211	1,252	7,269		

FUNDING SOURCE SCHEDULE (000'S)											
North San José Traffic Impact Fee Fund				131	125	526	294	376	1,452		
Major Collectors And Arterials Fund		2	4	10					10		
Building And Structure Construction Tax Fund		677	752	842	833	933	530	341	3,479		
Construction Excise Tax Fund		607	661	470	465	471	387	535	2,328		
TOTAL		1,286	1,417	1,453	1,423	1,930	1,211	1,252	7,269		

ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated: Ongoing **Redevelopment Area:** N/A
Initial Project Budget: **SNI Area:** N/A
Appn. #: 6000 **USGBC LEED:** N/A

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Detail of Capital Projects

109. Public Works Transportation Support

CSA:	Transportation & Aviation Services	Initial Start Date:	Ongoing
CSA Outcome:	Provide Viable Transportation Choices that Promote a Strong Economy	Revised Start Date:	
Department:	Transportation	Initial Completion Date:	Ongoing
Council District:	City-wide	Revised Completion Date:	
Location:	City-wide		

Description: This annual allocation provides staff funding in the Department of Public Works for various activities such as plan development review, general plan analysis, and other services to support the development of the City's transportation infrastructure.

Justification: This allocation supports the City's efforts to provide transportation improvements consistent with the General Plan.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2007-08 Appn.	2007-08 Estimate	2008-09	2009-10	2010-11	2011-12	2012-13	5-Year Total	Beyond 5-Year	Project Total
Program Management		300	300	300	300	300	300	300	1,500		
TOTAL		300	300	300	300	300	300	300	1,500		
FUNDING SOURCE SCHEDULE (000'S)											
Construction Excise Tax Fund		300	300	300	300	300	300	300	1,500		
TOTAL		300	300	300	300	300	300	300	1,500		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

Major Changes in Project Cost:

N/A

Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

FY Initiated:	Ongoing	Redevelopment Area:	N/A
Initial Project Budget:		SNI Area:	N/A
Appn. #:	5936	USGBC LEED:	N/A

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Summary of Projects that Start after 2008-2009

Project Name: Couplet Conversion Program
5-Year CIP Budget: \$3,700,000
Total Budget: \$3,700,000
USGBC LEED N/A

Council District: 4
Estimated Start Date: 3rd Qtr. 2010
Estimated End Date: 2nd Qtr. 2011

Description: This project funds the couplet conversion projects as identified in the North San José Area Development Plan which will convert one-way streets to two-way streets with one travel lane in each direction.

Project Name: Julian Street/St. James Couplet Conversion Project
5-Year CIP Budget: \$5,076,000
Total Budget: \$5,076,000
USGBC LEED N/A

Council District: 3
Estimated Start Date: 3rd Qtr. 2009
Estimated End Date: 2nd Qtr. 2010

Description: This project converts Julian Street and St. James Street from one-way to two-way traffic. The first phase (design) funded by Redevelopment Agency (\$700,000) was completed in June 2008. The second phase (construction) is anticipated to be completed in June 2010.

Project Name: Miscellaneous Intersection Improvements
5-Year CIP Budget: \$1,500,000
Total Budget: \$1,500,000
USGBC LEED N/A

Council District: 3 , 4
Estimated Start Date: 3rd Qtr. 2012
Estimated End Date: 2nd Qtr. 2013

Description: The project provides funding for the North San José Transportation Plan which includes improvements of 27 signalized intersections, located within and adjacent to North San José, as traffic impact mitigation measures.

Project Name: Noble Avenue Bridge
5-Year CIP Budget: \$2,350,000
Total Budget: \$2,350,000
USGBC LEED N/A

Council District: 4 , 5
Estimated Start Date: 3rd Qtr. 2009
Estimated End Date: 2nd Qtr. 2011

Description: This project leverages federal grant funding to replace the Noble Avenue Bridge over Penitencia Creek, bringing it up to current standards and allowing modifications to the creek.

Project Name: Pavement Maintenance
5-Year CIP Budget: \$15,000,000
Total Budget:
USGBC LEED N/A

Council District: City-wide
Estimated Start Date: Ongoing
Estimated End Date: Ongoing

Description: This annual allocation provides funding to seal and resurface various City streets at locations identified by the Pavement Management System.

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Summary of Projects that Start after 2008-2009

Project Name: Pedestrian and Bicycle System
5-Year CIP Budget: \$1,000,000
Total Budget: \$1,000,000
USGBC LEED N/A

Council District: 3 , 4
Estimated Start Date: 3rd Qtr. 2012
Estimated End Date: 2nd Qtr. 2013

Description: This project provides funding to study the pedestrian and bicycle system policy boundaries and determine the most appropriate corridors to emphasize connectivity between trails, transit stops, and future and existing destinations.

Project Name: Reserve - Federal Pavement
Maintenance
5-Year CIP Budget: \$14,000,000
Total Budget: \$14,000,000
USGBC LEED N/A

Council District: City-wide
Estimated Start Date: N/A
Estimated End Date: N/A

Description: This reserve sets aside future federal grant funding for pavement maintenance projects on qualified streets.

Project Name: Reserve - Japantown Sidewalk
Improvements
5-Year CIP Budget: \$1,600,000
Total Budget: \$1,600,000
USGBC LEED N/A

Council District: 3
Estimated Start Date: N/A
Estimated End Date: N/A

Description: This reserve sets aside funding for multi-model improvements within the boundary area. Improvements may include curb ramps, sidewalks, lighting, traffic calming, trees, bulb-outs and crosswalks.

Project Name: Reserve - Prop 1B Pavement
Maintenance
5-Year CIP Budget: \$8,400,000
Total Budget: \$8,400,000
USGBC LEED N/A

Council District: City-wide
Estimated Start Date: N/A
Estimated End Date: N/A

Description: This reserve sets aside funding for various pavement maintenance projects including sealing and resurfacing of City streets and a local match for Route 101 improvements in the Evergreen area.

Traffic Capital Program
2009-2013 Adopted Capital Improvement Program
Summary of Projects that Start after 2008-2009

Project Name: Reserve - Prop 1B Route 101/Tully Interchange Upgrade	Council District: 7
5-Year CIP Budget: \$6,000,000	Estimated Start Date: N/A
Total Budget: \$6,000,000	Estimated End Date: N/A
USGBC LEED N/A	

Description: This reserve sets aside funding that will improve traffic flow as a result of the reconstruction of the Route 101/Tully interchange. The project is being managed by the Santa Clara Valley Transportation Authority (VTA). The total cost of the project for design and construction is approximately \$60 million and the sources of funding are: State Prop 1B (\$30 million), federal (\$7 million), VTA (\$12 million), City (\$10 million) and Caltrans (\$1 million). Of the City's funds (\$10 million), \$4 million is allocated in 2008-2009 to the Prop. 1B - Route 101/Tully Interchange Upgrade project for design and the remaining \$6 million, in this reserve, is programmed in 2009-2010 for construction.

Project Name: Reserve - Route 101: Blossom Hill Interchange Improvements	Council District: 2
5-Year CIP Budget: \$1,750,000	Estimated Start Date: N/A
Total Budget: \$1,750,000	Estimated End Date: N/A
USGBC LEED N/A	

Description: This reserve sets aside funding for the planned improvements to the Route 101 and Blossom Hill interchange. The planned improvements will include ramp modifications and bridge and roadway widening.

Project Name: Reserve - Valley Transportation Plan 2030 Priorities	Council District: City-wide
5-Year CIP Budget: \$4,350,000	Estimated Start Date: N/A
Total Budget: \$4,430,000	Estimated End Date: N/A
USGBC LEED N/A	

Description: This reserve sets aside funding to support the implementation of future San José projects contained in Valley Transportation Plan 2030 (VTP 2030). Funding is intended to be used for project development expenses and as a local match for the anticipated grants.

Project Name: Route 101/Trimble Interchange Upgrade	Council District: 3 ,4
5-Year CIP Budget: \$5,000,000	Estimated Start Date: 3rd Qtr. 2011
Total Budget: \$5,000,000	Estimated End Date: 2nd Qtr. 2012
USGBC LEED N/A	

Description: This project provides funding for the planning and analysis necessary for the development and completion of a project study report and environmental documents (CEQA and NEPA) to improve the Route 101/Trimble Road Interchange.

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Summary of Projects that Start after 2008-2009

Project Name: Transit Enhancements	Council District: 3 , 4
5-Year CIP Budget: \$1,000,000	Estimated Start Date: 3rd Qtr. 2012
Total Budget: \$1,000,000	Estimated End Date: 2nd Qtr. 2013
USGBC LEED N/A	

Description: This project funds transit (Light Rail Transit and bus) enhancements, such as shelter improvements, as identified in the North San José Area Development Plan.

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2008-2009

Project Name: 13th Street SNI Pedestrian Street Light Improvement Project	Initial Start Date: 1st Qtr. 2005
5-Year CIP Budget: \$1,147	Revised Start Date:
Total Budget: \$113,314	Initial End Date: 3rd Qtr. 2006
Council District: 3	Revised End Date: 3rd Qtr. 2008
USGBC LEED: N/A	

Description: This project funds the installation of pedestrian street lights and concrete paving in the Hensley Historic District.

Project Name: Additional Contingency Services	Initial Start Date: 3rd Qtr. 2007
5-Year CIP Budget: \$18,000	Revised Start Date:
Total Budget: \$72,120	Initial End Date: 2nd Qtr. 2008
Council District: City-wide	Revised End Date: 4th Qtr. 2008
USGBC LEED: N/A	

Description: This project provides funding for additional contingency services that require special expert resources, equipment, and/or materials that are outside of the staff dedicated to the enhanced blight abatement services for the San José Redevelopment Agency. Additional services include, but are not limited to: street sweeping, concrete work, lighting installations, curb and street striping, extraordinary tree pruning, signage installation, maintenance on agency properties, or special small projects.

Project Name: Backesto Park Perimeter Pedestrian Street Lighting	Initial Start Date: 2nd Qtr. 2006
5-Year CIP Budget: \$2,098	Revised Start Date:
Total Budget: \$4,098	Initial End Date: 2nd Qtr. 2007
Council District: 3	Revised End Date: 3rd Qtr. 2008
USGBC LEED: N/A	

Description: This project provides for the award and construction of new pedestrian scale light fixtures in the park strip area around Backesto Park and infill pedestrian lights on North Thirteenth Street.

Project Name: Blackford Streetlights	Initial Start Date: 3rd Qtr. 2004
5-Year CIP Budget: \$3,003	Revised Start Date:
Total Budget: \$70,003	Initial End Date: 2nd Qtr. 2005
Council District: 1	Revised End Date: 3rd Qtr. 2008
USGBC LEED: N/A	

Description: This project funds the design, construction and installation of nine new streetlights in the Blackford SNI area.

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2008-2009

Project Name: Eden Avenue Streetscape Improvement	Initial Start Date: 2nd Qtr. 2007
5-Year CIP Budget: \$60,000	Revised Start Date:
Total Budget: \$413,434	Initial End Date: 4th Qtr. 2007
Council District: 1	Revised End Date: 3rd Qtr. 2008
USGBC LEED: N/A	

Description: This project provides funding for the scoping, preliminary design, and preparation of plans and specifications for enhancements within the public right-of-way to the project's limits. Enhancements include the installation of approximately 29 pedestrian scale antique style high pressure sodium streetlights at selected locations along Eden Avenue from Impala Drive to Payne Avenue and the painting of 15 existing electroliers and infill of 11 street trees.

Project Name: Harliss Ave Street Lighting	Initial Start Date: 2nd Qtr. 2004
5-Year CIP Budget: \$9,228	Revised Start Date: 3rd Qtr. 2004
Total Budget: \$10,228	Initial End Date: 2nd Qtr. 2005
Council District: 3	Revised End Date: 3rd Qtr. 2008
USGBC LEED: N/A	

Description: This project provides funding for the installation of three new streetlights and three upgrades of existing streetlights along Harliss Avenue between Edwards and Willow Street.

Project Name: Hedding Street Lighting Improvements	Initial Start Date: 4th Qtr. 2007
5-Year CIP Budget: \$40,000	Revised Start Date:
Total Budget: \$205,000	Initial End Date: 2nd Qtr. 2008
Council District: 6	Revised End Date: 4th Qtr. 2008
USGBC LEED: N/A	

Description: This project funds streetlighting improvements along Hedding Street between Winchester and Monroe Streets and includes the installation of 10 new standard lights, rewiring of existing lights, and trimming of trees.

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2008-2009

Project Name: Keyes Street/Greater Gardner Pedestrian Streetlight	Initial Start Date: 1st Qtr. 2007
5-Year CIP Budget: \$9,000	Revised Start Date:
Total Budget: \$878,975	Initial End Date: 3rd Qtr. 2007
Council District: 3, 6, 7	Revised End Date: 3rd Qtr. 2008
USGBC LEED: N/A	

Description: This project funds enhancements within the public right-of-way to the project limits. Enhancements include the following: Keyes Street - installation of 48 single acorn style and two double acorn style pedestrian scale streetlights; antique style high pressure sodium (HPS) streetlights at selected locations along Keyes Street from First Street to Senter Road; painting of 42 existing electroliers; and the removal of two existing driveways and replacement with City sidewalk, curb, and gutter. Along Greater Gardner, improvements include the installation of three pedestrian scale double acorn antique style HPS streetlights at two locations on West Virginia Street and one location on William Street.

Project Name: Market and Almaden Pedestrian Lighting	Initial Start Date: 3rd Qtr. 2004
5-Year CIP Budget: \$1,327	Revised Start Date:
Total Budget: \$84,327	Initial End Date: 4th Qtr. 2005
Council District: 3	Revised End Date: 3rd Qtr. 2008
USGBC LEED: N/A	

Description: This project funds the installation of new pedestrian lights along Almaden Avenue, Reed Street, Balbach Street and the west side of Market Street in the Market/Almaden neighborhood.

Project Name: Monterey Corridor Median Improvements	Initial Start Date: 3rd Qtr. 2000
5-Year CIP Budget: \$7,324	Revised Start Date:
Total Budget: \$2,985,318	Initial End Date: 1st Qtr. 2005
Council District: 3, 7	Revised End Date: 3rd Qtr. 2008
USGBC LEED: N/A	

Description: This project funds construction of 27,230 square feet of new landscaped median islands, including extruded concrete curbs, interlocking pavers, asphalt concrete, striping, signs, irrigation, and planting, along with one year of maintenance. Funding for a traffic signal at Phelan Avenue is also included.

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2008-2009

Project Name: Oakland Road: Route 101 to Montague	Initial Start Date: 2nd Qtr. 1993
5-Year CIP Budget: \$60,000	Revised Start Date:
Total Budget: \$6,363,000	Initial End Date: 2nd Qtr. 1997
Council District: 4	Revised End Date: 4th Qtr. 2008
USGBC LEED: N/A	

Description: This project improves Oakland Road between Route 101 and Montague Expressway (approximately a three-mile segment). Along with the additional traffic lanes, the project includes sidewalks, curbs and gutters, bike lane striping, utility relocations, and new street trees. This project will be constructed in two segments. Phase I (101 to Brokaw) has been completed. Phase II (Brokaw to Montague) was awarded in November 2005 and was accepted in beneficial use in May 2006. Environmental mitigation work that was removed from Phases I & II due to real estate and property owner coordination complications was packaged as a follow-up contract which was awarded in June 2007 and accepted in beneficial use in April 2008. The Revised End Date represents when the final project close-out will be completed.

Project Name: Park Avenue Streetscape Improvements	Initial Start Date: 1st Qtr. 2007
5-Year CIP Budget: \$3,249	Revised Start Date:
Total Budget: \$60,127	Initial End Date: 2nd Qtr. 2007
Council District: 3	Revised End Date: 3rd Qtr. 2008
USGBC LEED: N/A	

Description: This project provides for the installation of four new palm trees on the north side of Park Avenue near Market Street, installation of an irrigation system for the trees, and installation of granite pavers within the tree wells. Coordination with the San José Water Company for the abandonment of an existing water line and the connection to another adjacent water line is also included.

Project Name: Route 880/Coleman Interchange Landscape Project	Initial Start Date: 2nd Qtr. 2006
5-Year CIP Budget: \$4,000	Revised Start Date:
Total Budget: \$139,000	Initial End Date: 2nd Qtr. 2008
Council District: 3	Revised End Date: 4th Qtr. 2008
USGBC LEED: N/A	

Description: This project funds the interchange landscape redesign of the Route I-880 Coleman Avenue Interchange Plan that is consistent with the City Council direction as it relates to the Airport Landscape Master Plan, Report and Design guidelines, presented to Council on April 12, 2005.

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2008-2009

Project Name: Seismic Bridge Retrofit - Julian Street	Initial Start Date: 3rd Qtr. 2005
5-Year CIP Budget: \$25,000	Revised Start Date:
Total Budget: \$1,044,000	Initial End Date: 2nd Qtr. 2007
Council District: 3	Revised End Date: 4th Qtr. 2008
USGBC LEED: N/A	

Description: This project leverages federal grant funding to seismically retrofit the existing Julian Street bridge over Coyote Creek to meet current Caltrans standards.

Project Name: Seismic Bridge Retrofit - William Street	Initial Start Date: 3rd Qtr. 2005
5-Year CIP Budget: \$25,000	Revised Start Date:
Total Budget: \$702,000	Initial End Date: 2nd Qtr. 2007
Council District: 3	Revised End Date: 4th Qtr. 2008
USGBC LEED: N/A	

Description: This project leverages federal grant funding to seismically retrofit the existing East William Street bridge over Coyote Creek in accordance with current Caltrans standards.

Project Name: Sidewalk Installation in Low-Income SNI Areas	Initial Start Date: 3rd Qtr. 2007
5-Year CIP Budget: \$35,000	Revised Start Date:
Total Budget: \$97,600	Initial End Date: 2nd Qtr. 2008
Council District: 3	Revised End Date: 3rd Qtr. 2008
USGBC LEED: N/A	

Description: This project funds the installation of a seven-foot wide sidewalk on Forestdale Avenue, between Melbourne Boulevard and Jeanne Avenue, along the northside of the street bordering Martin Park Landfill. In addition, this project removes and replaces existing chain link fences, installs new gates, and provides driveway cuts.

Project Name: Taylor Street: First to Coleman	Initial Start Date: 3rd Qtr. 2003
5-Year CIP Budget: \$70,000	Revised Start Date: 2nd Qtr. 2005
Total Budget: \$471,000	Initial End Date: 2nd Qtr. 2006
Council District: 3	Revised End Date: 4th Qtr. 2008
USGBC LEED: N/A	

Description: This project provides funding for operational improvements in the area of Taylor Street and First Street. Planned improvements include signal modifications, sidewalk improvements, street trees, median modifications, traffic calming, and pedestrian/bicycle improvements.

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2008-2009

Project Name: Traffic Calming Improvements	Initial Start Date: 3rd Qtr. 2004
5-Year CIP Budget: \$11,234	Revised Start Date:
Total Budget: \$11,305	Initial End Date: 3rd Qtr. 2007
Council District: 5	Revised End Date: 2nd Qtr. 2009
USGBC LEED: N/A	

Description: This project includes the installation of pedestrian countdown signal heads, ADA curb ramps, and textured crosswalks.

Project Name: Underground Utilities - Special Facilities	Initial Start Date: 3rd Qtr. 2007
5-Year CIP Budget: \$25,000	Revised Start Date:
Total Budget: \$100,000	Initial End Date: 2nd Qtr. 2009
Council District: City-wide	Revised End Date:
USGBC LEED: N/A	

Description: This allocation provides funding for the day-to-day administration of the undergrounding program, including design and plan review, coordination, inspection of undergrounding projects, and legislation of the Underground Utility Districts. PG&E and other utility companies allocate their own funds to replace existing overhead electrical facilities with underground electrical facilities within the communities they serve.

Project Name: Union Avenue at Ross Creek	Initial Start Date: 3rd Qtr. 2005
5-Year CIP Budget: \$55,000	Revised Start Date:
Total Budget: \$1,092,000	Initial End Date: 4th Qtr. 2007
Council District: 9	Revised End Date: 4th Qtr. 2008
USGBC LEED: N/A	

Description: This project is Phase II of the road widening project along both Union Avenue and Los Gatos-Almaden Road. This project widens Union Avenue to accommodate four lanes at Ross Creek and includes the installation of curbs, gutters, pavement, sidewalks, street lights, and street trees, and extends the box culvert on the east side of Union Avenue.

Project Name: University Neighborhood Phase 2 Pedestrian Streetlight	Initial Start Date: 4th Qtr. 2006
5-Year CIP Budget: \$5,000	Revised Start Date: 2nd Qtr. 2008
Total Budget: \$902,487	Initial End Date: 2nd Qtr. 2007
Council District: 3	Revised End Date: 3rd Qtr. 2008
USGBC LEED: N/A	

Description: This project provides for the installation of pedestrian-scale streetlights on William Street, between 1st Street and 6th Street and 10th Street to 17th Street, in the University Neighborhood.

Traffic Capital Program

2009-2013 Adopted Capital Improvement Program

Summary of Projects with Close-out Costs Only in 2008-2009

Project Name: West San Carlos Median Uplight	Initial Start Date: 1st Qtr. 2007
5-Year CIP Budget: \$25,428	Revised Start Date:
Total Budget: \$270,000	Initial End Date: 2nd Qtr. 2008
Council District: 6	Revised End Date: 3rd Qtr. 2008
USGBC LEED: N/A	

Description: This project provides funding for the installation of Light Emitting Diodes uplights in the landscaped medians along the West San Carlos Street Neighborhood Business District.

Project Name: West San Carlos Street Improvement	Initial Start Date: 2nd Qtr. 2004
5-Year CIP Budget: \$2,659	Revised Start Date:
Total Budget: \$1,137,659	Initial End Date: 3rd Qtr. 2005
Council District: 6	Revised End Date: 3rd Qtr. 2008
USGBC LEED: N/A	

Description: This project funds the installation of pedestrian-scale streetlights, street trees, pedestrian crossings and landscaped median islands on San Carlos Street, in the Delmas Neighborhood. The initial funding was provided in 2003-2004 for design, bid, and award. An additional transfer of \$1,088,000 has been provided by the San José Redevelopment Agency to support construction of the project.
